

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2005 BUDGET ESTIMATES



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

FEBRUARY 2004

VOLUME II

VOLUME II – JUSTIFICATION OF OMA ESTIMATES FOR FY 2005

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**DEPARTMENT OF ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
1. FY 2003 FTEs	197,883	8,104	18,176	224,163
Depot Maints GWOT Workload	1,558			1,558
De-Capitalization of Information Services	-240			-240
Ordnance GWOT Workload	502			502
Civilian Overexecution	-5,710	-84	-951	
Mil Tech Deployment	2,265			
Force Structure Adjustments	990	-17	-53	920
2. FY 2004 FTEs	197,248	8,003	17,172	222,423
Reduction in Depot Maints GWOT Workload	-953			-953
Reduction in Ordnance GWOT Workload	-768			-768
Transfer NDU to OSD	-309			-309
New Intel Workload	85			85
Mil to Civ Conversion	3,125			3,125
Force Structure Adjustments	200	118	88	406
3. FY 2005 FTEs	198,628	8,121	17,260	224,009

**DEPARTMENT OF ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	<u>US</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				
FY 2003				
Operation and Maintenance, Army	116,505	7,597	17,300	141,402
Direct Funded	77,767	5,555	13,704	97,026
Reimbursable Funded	38,738	2,042	3,596	44,376
Operation and Maintenance, National Guard	24,585	0	0	24,585
Direct Funded	24,322			24,322
Reimbursable Funded	263			263
Operation and Maintenance, Reserve	9,981	0	0	9,981
Direct Funded	9,711			9,711
Reimbursable Funded	270			270
Research, Development, Test and Evaluation	19,134	114	0	19,248
Direct Funded	8,690	113		8,803
Reimbursable Funded	10,444	1		10,445
Military Construction, Army	5,513	255	262	6,030
Direct Funded	847	33		880
Reimbursable Funded	4,666	222	262	5,150
Army Working Capital Fund	21,442	83	222	21,747
Direct Funded				0
Reimbursable Funded	21,442	83	222	21,747
Foreign Military Financing	18	0	0	18
Direct Funded	18			18
Reimbursable Funded				0
Army Family Housing	705	55	392	1,152
Direct Funded	705	55	392	1,152
Reimbursable Funded				0
Total FY 2003	197,883	8,104	18,176	224,163
Direct Funded	122,060	5,756	14,096	141,912
Reimbursable Funded	75,823	2,348	4,080	82,251

Exhibit PB 31Q Manpower Changes In Full-Time Equivalent
February 2004
Ms.Stephana Miles/(703) 695-5376

FY 2004 does not include supplemental funding

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**DEPARTMENT OF ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		
	Direct Hire	Direct Hire	Indirect Hire	Total
FY 2004				
Operation and Maintenance, Army	113,135	7,470	16,296	136,901
Direct Funded	74,379	6,459	10,961	91,799
Reimbursable Funded	38,756	1,011	5,335	45,102
Operation and Maintenance, National Guard	25,931	0	0	25,931
Direct Funded	25,931			25,931
Reimbursable Funded				0
Operation and Maintenance, Reserve	11,496	0	0	11,496
Direct Funded	11,220			11,220
Reimbursable Funded	276			276
Research, Development, Test and Evaluation	16,987	139	0	17,126
Direct Funded	8,005	139		8,144
Reimbursable Funded	8,982			8,982
Military Construction, Army	5,586	282	285	6,153
Direct Funded				0
Reimbursable Funded	5,586	282	285	6,153
Army Working Capital Fund	23,445	69	196	23,710
Direct Funded				0
Reimbursable Funded	23,445	69	196	23,710
Foreign Military Financing	12	0	0	12
Direct Funded				0
Reimbursable Funded	12			12
Army Family Housing	656	43	395	1,094
Direct Funded	656	43	395	1,094
Reimbursable Funded				0
Total FY 2004	197,248	8,003	17,172	222,423
Direct Funded	120,191	6,641	11,356	138,188
Reimbursable Funded	77,057	1,362	5,816	84,235

Exhibit PB 31Q Manpower Changes In Full-Time Equivalent
February 2004
Ms. Stephana Miles/(703) 695-5376

FY 2004 does not include supplemental funding

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**DEPARTMENT OF ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		
	Direct Hire	Direct Hire	Indirect Hire	Total
FY 2005				
Operation and Maintenance, Army	116,634	7,573	16,406	140,613
Direct Funded	77,230	6,603	11,125	94,958
Reimbursable Funded	39,404	970	5,281	45,655
Operation and Maintenance, National Guard	26,427	0	0	26,427
Direct Funded	26,427			26,427
Reimbursable Funded				0
Operation and Maintenance, Reserve	10,638	0	0	10,638
Direct Funded	10,379			10,379
Reimbursable Funded	259			259
Research, Development, Test and Evaluation	17,223	139	0	17,362
Direct Funded	8,397	139		8,536
Reimbursable Funded	8,826			8,826
Military Construction, Army	5,331	296	273	5,900
Direct Funded				0
Reimbursable Funded	5,331	296	273	5,900
Army Working Capital Fund	21,740	67	194	22,001
Direct Funded				0
Reimbursable Funded	21,740	67	194	22,001
Foreign Military Financing	12	0	0	12
Direct Funded				0
Reimbursable Funded	12			12
Army Family Housing	623	46	387	1,056
Direct Funded	623	46	387	1,056
Reimbursable Funded				0
Total FY 2005	198,628	8,121	17,260	224,009
Direct Funded	123,056	6,788	11,512	141,356
Reimbursable Funded	75,572	1,333	5,748	82,653

Exhibit PB 31Q Manpower Changes In Full-Time Equivalent
February 2004
Ms.Stephana Miles/(703) 695-5376

FY 2004 does not include supplemental funding

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DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
SUMMARY LINE	6,513	8,620	15,133	1,647,553	6,503	9,370	15,873	1,518,798	6,420	9,086	15,506	1,609,054
I. Combatant Mgmt Hqs Activities	3,466	1,885	5,351	443,767	3,532	1,938	5,470	468,910	3,499	1,908	5,407	492,349
A. Combatant Commands	1,320	350	1,670	141,945	1,352	392	1,744	149,779	1,356	407	1,763	163,466
HQ JOINT FORCES CMD	2	9	11	954	6	15	21	1,891	6	19	25	2,316
MPA	2		2	147	6		6	486	6		6	504
OMA		9	9	807		15	15	1,405		19	19	1,812
(DIR)		0				0				0		
(REIMB)		9		807		15		1,405		19		1,812
US FORCES AZORES	1	0	1	73	0	0	0	0	0	0	0	0
MPA	1		1	73	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0
HQ ICELAND	2	0	2	147	0	0	0	0	0	0	0	0
MPA	2		2	147	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0
USAE KOREA/EUSA	103	127	230	20,755	103	66	169	18,344	103	66	169	19,122
MPA	103		103	7,556	103		103	8,342	103		103	8,657
OMA		127	127	13,199		66	66	10,002		66	66	10,465
(DIR)		99		11,945		64		9,833		64		10,293
(REIMB)		28		1,254		2		169		2		172
USAE HQ CENTRAL	196	0	196	14,378	198	0	198	16,036	198	0	198	16,642
MPA	196		196	14,378	198		198	16,036	198		198	16,642
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
USAE HQ EUCOM	204	109	313	32,317	202	157	359	29,591	203	165	368	37,740
MPA	204		204	14,965	202		202	16,360	203		203	17,063
OMA		109	109	17,352		157	157	13,231		165	165	20,677
(DIR)		109		17,352		149		12,588		157		20,023
(REIMB)		0		0		8		643		8		654
HQ PACIFIC COMMAND	202	0	202	14,818	201	0	201	16,279	201	0	201	16,895
MPA	202		202	14,818	201		201	16,279	201		201	16,895
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0
HQ SOUTHCOM	171	105	276	26,300	164	154	318	28,925	164	157	321	30,322
MPA	171		171	12,544	164		164	13,282	164		164	13,785
OMA		105	105	13,756		154	154	15,643		157	157	16,537
(DIR)		105		13,756		138		15,643		141		16,537
(REIMB)		0		0		16		0		16		0
USAE USTRANSCOM	89	0	89	6,529	88	0	88	7,127	88	0	88	7,397
MPA	89		89	6,529	88		88	7,127	88		88	7,397
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0
U.S. STRATEGIC CMD	67	0	67	4,915	70	0	70	5,669	70	0	70	5,884
MPA	67		67	4,915	70		70	5,669	70		70	5,884
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

FY 2004 does not include supplemental funding

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Mr. Ken Lapin/(703) 695-9031

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
U.S. SOC (Joint Staff)	119	0	119	8,729	156	0	156	12,634	159	0	159	13,364
MPA (****)	119		119	8,729	156		156	12,634	159		159	13,364
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0
HQ NORTHCOM	164	0	164	12,030	164	0	164	13,282	164	0	164	13,785
MPA	164		164	12,030	164		164	13,282	164		164	13,785
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0		0		0		0		0		0
B. Svc Combatant Cmds	2,146	1,535	3,681	301,822	2,180	1,546	3,726	319,132	2,143	1,501	3,644	328,883
THIRD ARMY	610	48	658	49,576	727	48	775	64,760	721	48	769	66,724
MPA	610		610	44,748	727		727	58,879	721		721	60,602
OMA		48	48	4,828		48	48	5,881		48	48	6,122
(DIR)		48		4,828		48		5,881		48		6,122
(REIMB)												
EIGHTH ARMY	530	30	560	43,825	504	28	532	42,706	490	28	518	42,526
MPA	530		530	38,879	504		504	40,819	490		490	41,186
OMA		30	30	4,946		28	28	1,887		28	28	1,340
(DIR)		28		4,933		28		1,887		28		1,340
(REIMB)		2		13		0				0		
FOA/DRU	35	290	325	21,133	36	180	216	20,125	36	168	204	20,196
MPA	35		35	2,567	36		36	2,916	36		36	3,026
OMA		290	290	18,566		180	180	17,209		168	168	17,170
(DIR)		247		16,758		180		17,209		168		17,170
(REIMB)		43		1,808		0				0		

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

FY 2004 does not include supplemental funding

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Mr. Ken Lapin/(703) 695-9031

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
HQ USARPAC	135	185	320	27,770	124	169	293	27,792	113	159	272	32,967
MPA	135		135	9,903	124		124	10,043	113		113	9,498
OMA		185	185	17,867		169	169	17,749		159	159	23,469
(DIR)		185		17,867		169		17,749		159		23,469
(REIMB)												
HQ USAREUR	415	412	827	76,880	392	452	844	74,431	389	428	817	74,150
MPA	415		415	30,443	392		392	31,748	389		389	32,696
OMA		412	412	46,437		452	452	42,683		428	428	41,454
(DIR)		410		46,297		452		42,683		428		41,454
(REIMB)		2		140		0				0		
HQ USARSO	154	20	174	14,214	135	136	271	27,653	132	137	269	28,815
MPA	154		154	11,297	135		135	10,934	132		132	11,095
OMA		20	20	2,917		136	136	16,719		137	137	17,720
(DIR)		20		2,917		136		16,719		137		17,720
(REIMB)												
FOA/DRU	41	122	163	19,926	0	0	0	0	0	0	0	0
MPA	41		41	3,008			0	0			0	0
OMA		122	122	16,918		0	0	0		0	0	0
(DIR)		122		16,918		0				0		
(REIMB)												
MTMC	15	195	210	14,398	15	298	313	22,231	15	298	313	23,220
MPA	15		15	1,100	15		15	1,215	15		15	1,261
OMA		0	0			0	0			0	0	
(DIR)		0				0				0		
(REIMB)		0				0				0		
AWCF		195	195	13,298		298	298	21,016		298	298	21,959
(DIR)												
(REIMB)		195		13,298		298		21,016		298		21,959

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

FY 2004 does not include supplemental funding

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Mr. Ken Lapin/(703) 695-9031

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
USASOC	192	226	418	32,154	226	228	454	37,168	226	228	454	37,938
MPA	192		192	14,084	226		226	18,304	226		226	18,996
OMA		226	226	18,070		228	228	18,864		228	228	18,942
(DIR)												
(REIMB)		226		18,070		228		18,864		228		18,942
FOA/DRU	19	7	26	1,946	21	7	28	2,268	21	7	28	2,347
MPA	19		19	1,394	21		21	1,701	21		21	1,765
OMA		7	7	552		7	7	567		7	7	582
(DIR)												
(REIMB)		7		552		7		567		7		582
II. Non-Combatant Mgmt	3,047	6,735	9,782	1,203,786	2,971	7,432	10,403	1,049,887	2,921	7,178	10,099	1,116,705
HQ's Activities												
A. Departmental Activities	1,440	2,448	3,888	622,690	1,432	2,832	4,264	427,411	1,435	2,788	4,223	464,710
OFFICE OF THE SECRETAF	269	601	870	149,230	265	702	967	138,144	267	697	964	154,409
MPA	269		269	19,733	265		265	21,462	267		267	22,442
OMA		601	601	129,497		702	702	116,584		697	697	131,967
(DIR)		586		128,000		686		115,034		682		130,389
(REIMB)		15		1,497		16		1,550		15		1,578
OMAR								98				
(REIMB)				0				98				0
FOA/DRU	219	691	910	167,000	220	809	1,029	153,477	224	790	1,014	166,998
MPA	219		219	16,065	220		220	17,818	224		224	18,828
OMA		691	691	150,935		809	809	135,659		790	790	148,170
(DIR)		691		150,935		809		135,659		790		148,170
(REIMB)												

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

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Mr. Ken Lapin/(703) 695-9031

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
ARMY STAFF	932	890	1,822	246,890	924	1,056	1,980	89,490	921	1,041	1,962	91,661
MPA	932		932	68,368	924		924	74,834	921		921	77,413
OMA		759	759	165,788		912	912	488		914	914	496
(DIR)		759		165,788		907				909		
(REIMB)		0				5		488		5		496
OMAR		50	50	5,030		58	58	5,485		47	47	4,475
(DIR)		50	0	5,030		45	0	4,217		47	0	4,475
(REIMB)		0	0			13	0	1,268			0	0
OMNG		81	81	7,704		86	86	8,683		80	80	9,277
(DIR)		81		7,704		86		8,683		80		9,277
(REIMB)		0										
FOA/DRU	20	266	286	59,569	23	265	288	46,300	23	260	283	51,642
MPA	20		20	1,467	23		23	1,863	23		23	1,933
OMA		266	266	58,102		265	265	44,437		260	260	49,709
(DIR)		266		58,102		265		44,437		260		49,709
(REIMB)												
B. Departmental Spt Act	83	103	186	28,587	83	121	204	21,646	84	122	206	24,267
SECRETARY SPT ACT	0	5	5	1,092	0	6	6	1,006	0	6	6	1,147
MPA	0		0	0	0		0	0	0		0	0
OMA		5	5	1,092		6	6	1,006		6	6	1,147
(DIR)		5		1,092		6		1,006		6		1,147
(REIMB)												

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

FY 2004 does not include supplemental funding

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Mr. Ken Lapin/(703) 695-9031

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
ARMY STAFF SPT ACT	83	98	181	27,495	83	115	198	20,640	84	116	200	23,120
MPA	83		83	6,089	83		83	6,722	84		84	7,060
OMA		98	98	21,406		115	115	13,918		116	116	16,060
(DIR)		98		21,406		115		13,918		116		16,060
(REIMB)												
C. Functional Activities	1,524	4,184	5,708	552,510	1,456	4,479	5,935	600,830	1,402	4,268	5,670	627,728
CORPS OF ENGINEERS	15	252	267	31,734	8	280	288	34,222	7	274	281	35,901
MPA	15		15	1,100	8		8	648	7		7	588
OMA		252	252	30,634		280	280	33,574		274	274	35,313
(DIR)		250		30,456		280		33,574		274		35,313
(REIMB)		2		178		0				0		
ATEC	38	99	137	13,643	36	99	135	14,131	33	93	126	12,406
MPA	38		38	2,788	36		36	2,916	33		33	2,774
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
RDTE		99	99	10,855		99	99	11,215		93	93	9,632
(DIR)		99		10,855		99		11,215		93		9,632
HQ AMC	84	590	674	86,875	78	689	767	93,979	78	624	702	98,232
MPA	84		84	6,162	78		78	6,317	78		78	6,556
OMA		590	590	80,713		689	689	87,662		624	624	91,676
(DIR)		549		74,126		627		80,942		562		84,840
(REIMB)		41		6,587		62		6,720		62		6,836

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

FY 2004 does not include supplemental funding

PB-22-7

Mr. Ken Lapin/(703) 695-9031

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
FOA/DRU	9	30	39	4,711	9	34	43	4,786	9	34	43	5,202
MPA	9		9	660	9		9	729	9		9	756
OMA		30	30	4,051		30	30	3,652		30	30	4,034
(DIR)		30		4,051		30		3,652		30		4,034
(REIMB)												0
RDTE		0	0			4	4	405		4	4	412
(DIR)												
(REIMB)						4		405		4		412
INTELL & SECTY CMD	76	231	307	30,542	72	235	307	23,919	70	225	295	26,108
MPA	76		76	5,575	72		72	5,831	70		70	5,884
OMA		231	231	24,967		235	235	18,088		225	225	20,224
(DIR)		231		24,963		235		18,088		225		20,224
(REIMB)				4				0				0
FOA/DRU	17	24	41	3,841	17	23	40	2,612	17	23	40	2,810
MPA	17		17	1,247	17		17	1,377	17		17	1,429
OMA		24	24	2,594		23	23	1,235		23	23	1,381
(DIR)		24		2,594		23		1,235		23		1,381
(REIMB)												
MEDICAL COMMAND	119	233	352	26,561	119	243	362	29,031	116	246	362	29,725
MPA	119		119	8,729	119		119	9,638	116		116	9,750
OMA		233	233	17,832		243	243	19,393		246	246	19,975
(DIR)												
(REIMB)		233		17,832		243		19,393		246		19,975
MIL DIST OF WASH	125	96	221	18,033	119	92	211	20,680	117	84	201	21,164
MPA	125		125	9,170	119		119	9,638	117		117	9,834

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

FY 2004 does not include supplemental funding

PB-22-8

Mr. Ken Lapin/(703) 695-9031

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
OMA		96	96	8,863		92	92	11,042		84	84	11,330
(DIR)		96		8,863		92		11,042		84		11,330
(REIMB)		0				0						
TRNG & DOC CMD	349	579	928	69,711	328	548	876	71,890	322	522	844	85,036
MPA	349		349	25,601	328		328	26,565	322		322	27,065
OMA		579	579	44,110		548	548	45,325		522	522	57,971
(DIR)		574		43,703		548		45,325		522		57,971
(REIMB)		5		407		0				0		
CIDC	52	53	105	9,278	47	62	109	9,240	46	60	106	9,997
MPA	52		52	3,815	47		47	3,806	46		46	3,866
OMA		53	53	5,463		62	62	5,434		60	60	6,131
(DIR)		53		5,463		62		5,434		60		6,131
(REIMB)												
HQ FORSCOM	346	534	880	79,270	335	518	853	96,115	311	499	810	100,366
MPA	346		346	25,381	335		335	27,131	311		311	26,140
OMA		534	534	53,889		518	518	68,984		499	499	74,226
(DIR)		534		53,706		518		68,984		499		74,226
(REIMB)		0		183		0				0		
USARC	0	344	344	40,556	0	321	321	41,947	0	307	307	42,348
MPA	0		0	0	0		0	0	0		0	0
OMAR		344	344	40,556		321	321	41,947		307	307	42,348
(DIR)		344		40,556		321		41,947		307		42,348
(REIMB)										0		
ANGB Readiness Center	1	311	312	25,731	1	278	279	27,372	1	265	266	29,137
MPA	1		1	73	1		1	81	1		1	84
OMNG		311	311	25,658		278	278	27,291		265	265	29,053
(DIR)		311		25,658		278		27,291		265		29,053
(REIMB)		0				0				0		

Exhibit PB-22 Military Department Of Defense Headquarters Activities

Feburary 2004

FY 2004 does not include supplemental funding

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Mr. Ken Lapin/(703) 695-9031

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
SMDC	35	159	194	16,600	33	208	241	24,364	31	175	206	23,016
MPA	35		35	2,567	33		33	2,673	31		31	2,606
OMA		15	15	1,321		16	16	1,384		16	16	1,786
(DIR)		15		1,321		16		1,384		16		1,786
RDTE		144	144	12,712		192	192	20,307		159	159	18,624
(REIMB)		144		12,712		192		20,307		159		18,624
U.S. ARMY PEO	84	284	368	41,990	82	334	416	43,280	71	323	394	40,967
MPA	84		84	6,162	82		82	6,641	71		71	5,968
OMA		284	284	35,828		334	334	36,639		323	323	34,999
(DIR)		282		34,816		301		33,547		290		31,854
(REIMB)		2		1,012		33		3,092		33		3,145
HQ Installation Mgmt Act	19	114	133	16,279	19	244	263	25,752	19	244	263	26,394
MPA	19		19	1,394	19		19	1,539	19		19	1,597
OMA		114	114	14,885		244	244	24,213		244	244	24,797
(DIR)		114		14,785		244		24,213		244		24,797
(REIMB)		0		100		0				0		
HQ Army Contracting Agency	7	48	55	6,407	7	61	68	7,318	7	61	68	6,600
MPA	7		7	513	7		7	567	7		7	588
OMA		48	48	5,894		61	61	6,751		61	61	6,012
(DIR)		48		5,890		61		6,751		61		6,012
(REIMB)		0		4		0				0		
HQ NETCOM	148	203	351	30,746	146	210	356	30,193	147	209	356	32,318
MPA	148		148	10,857	146		146	11,824	147		147	12,356
OMA		203	203	19,889		210	210	18,369		209	209	19,962
(DIR)		203		19,889		210		18,369		209		19,962
(REIMB)		0				0				0		

Exhibit PB-22 Military Department Of Defense Headquarters Activities

Feburary 2004

FY 2004 does not include supplemental funding

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Mr. Ken Lapin/(703) 695-9031

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

III. Reconciliation of Increases and
Decreases

1. FY03 Manpower strengths represent the actual strength.
2. FY03 manpower reflects reduced FY03 actual strength as commands position for MHA reductions.
3. Programmed manpower decreases FY04 and FY05 represent 15% Congressionally directed AMHA reduction.

SUMMARY BY PROGRAM	----	----	----	----	----	----	----	----	----	----	----	----
COMBATANT CMDS	1,320	350	1,670	141,945	1,352	392	1,744	149,779	1,356	407	1,763	163,466
SVC COMBATANT CMDS	2,146	1,535	3,681	301,822	2,180	1,546	3,726	319,132	2,143	1,501	3,644	328,883
DEPARTMENTAL ACT	3,047	6,735	9,782	1,203,786	2,971	7,432	10,403	1,049,887	2,921	7,178	10,099	1,116,705
TOTAL MHA	6,513	8,620	15,133	1,647,553	6,503	9,370	15,873	1,518,798	6,420	9,086	15,506	1,609,054

SUMMARY BY APPN		FY 2003		FY 2004		FY 2005	
		Total	Total	Total	Total	Total	Total
		Mpwr	Obs	Mpwr	Obs	Mpwr	Obs
		-----	-----	-----	-----	-----	-----
OMA		7,396	1,053,968	8,034	855,677	7,833	933,656
RDTE		243	23,567	295	31,927	256	28,668
AWCF		195	13,298	298	21,016	298	21,959
OMAR		394	45,586	379	47,530	354	46,823
OMNG		392	33,362	364	35,974	345	38,330
TOT CIV		8,620	1,169,781	9,370	992,124	9,086	1,069,436
MPA		6,513	477,772	6,503	526,674	6,420	539,618
GRAND TOT		15,133	1,647,553	15,873	1,518,798	15,506	1,609,054

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
MILITARY DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

SUMMARY BY DIRECT AND REIMBURSABLE	FY 2003		FY 2004		FY 2005	
	Mpwr	Total Obs (\$000)	Mpwr	Total Obs (\$000)	Mpwr	Total Obs (\$000)
OMA DIRECT	6,781	1,003,520	7,399	802,786	7,192	879,464
OMA REIMB	615	50,448	635	52,891	641	54,192
RDTE DIRECT	99	10,855	99	11,215	93	9,632
RDTE REIMB	144	12,712	196	20,712	163	19,036
AWCF DIRECT	0	0	0	0	0	0
AWCF REIMB	195	13,298	298	21,016	298	21,959
OMAR DIRECT	394	45,586	366	46,164	354	46,823
OMAR REIMB	0	0	13	1,366	0	0
OMNG DIRECT	392	33,362	364	35,974	345	38,330
OMNG REIMB	0	0	0	0	0	0
DIRECT TOTAL	7,666	1,093,323	8,228	896,139	7,984	974,249
REIMB TOTAL	954	76,458	1,142	95,985	1,102	95,187
TOTAL CIV	8,620	1,169,781	9,370	992,124	9,086	1,069,436
MPA	6,513	477,772	6,503	526,674	6,420	539,618
GRAND TOTAL	15,133	1,647,553	15,873	1,518,798	15,506	1,609,054

Exhibit PB-22 Military Department Of Defense Headquarters Activities

February 2004

FY 2004 does not include supplemental funding

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Mr. Ken Lapin/(703) 695-9031

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Avg	Civilian	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Strength	FTEs	Mpwr	(\$000)
INTERNATIONAL MILITARY HQS	1,558	128	1,686	115,463	1,469	124	1,593	109,904	1,624	122	1,746	130,252
1. NATO--IMS AND SACLANT	112	1	113	7,092	64	3	67	4,548	64	2	66	4,633
INTL MIL ACT	63	1	64	4,072	24	3	27	1,959	24	2	26	1,980
MPA	63		63	3,883	24		24	1,553	24		24	1,591
OMA		1	1	189		3	3	406		2	2	389
(DIR)		1		189		3		406		2		389
(REIMB)		0		0		0		0		0		0
HQ SACLANT	49	0	49	3,020	40	0	40	2,589	40	0	40	2,652
MPA	49		49	3,020	40		40	2,589	40		40	2,652
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
2. NATO--ALLIED CMD EUROPE (ACE)	1,310	80	1,390	91,550	1,273	77	1,350	92,018	1,428	76	1,504	108,445
USAE SHAPE	1,310	80	1,390	91,550	1,273	77	1,350	92,018	1,428	76	1,504	108,445
MPA	1,310		1,310	80,742	1,273		1,273	82,391	1,428		1,428	94,689
OMA		80	80	10,808		77	77	9,627		76	76	13,756
(DIR)		80		10,808		73		9,349		72		13,472
(REIMB)		0				4		278		4		284

Exhibit PB-55 International Military Headquarters

February 2004

FY 2004 does not include supplemental funding

PB-55-1

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2003 ACTUAL				FY 2004 ESTIMATE				FY 2005 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Avg	Civilian	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Strength	FTEs	Mpwr	(\$000)
3. OTHER INT'L ACTIVITIES	136	47	183	16,821	132	44	176	13,337	132	44	176	17,174
USAE NORAD	16	0	16	986	12	0	12	777	12	0	12	796
MPA	16		16	986	12		12	777	12		12	796
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
USAE ROK/CFC	120	47	167	15,835	120	44	164	12,561	120	44	164	16,378
MPA	120		120	7,396	120		120	7,767	120		120	7,957
OMA		47	47	8,439		44	44	4,794		44	44	8,421
(DIR)		35		8,321		43		4,751		43		8,372
(REIMB)		12		118		1		43		1		49
INTERNATIONAL MILITARY HQS	1,558	128	1,686	115,463	1,469	124	1,593	109,904	1,624	122	1,746	130,252
1. NATO--IMS AND ACLANT	112	1	113	7,092	64	3	67	4,548	64	2	66	4,633
2. NATO--ALLIED CMD EUROPE (ACE)	1,310	80	1,390	91,550	1,273	77	1,350	92,018	1,428	76	1,504	108,445
3. OTHER INT'L ACTIVITIES	136	47	183	16,821	132	44	176	13,337	132	44	176	17,174

Exhibit PB-55 International Military Headquarters
February 2004
Mr. Ken Lapin/(703) 695-5350

FY 2004 does not include supplemental funding

PB-55-2

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
INTERNATIONAL MILITARY HEADQUARTERS**

SUMMARY BY APPROPRIATION	FY 2003		FY 2004		FY 2005	
	Total		Total		Total	
	Total Mpwr	Obs (\$000)	Total Mpwr	Obs (\$000)	Total Mpwr	Obs (\$000)
OMAR	0	0	0	0	0	0
OMARNG	0	0	0	0	0	0
OMA	128	19,436	124	14,827	122	22,566
RDTE	0	0	0	0	0	0
MPA	1,558	96,027	1,469	95,077	1,624	107,686
ACWF	0	0	0	0	0	0
TOTAL	1,686	115,463	1,593	109,904	1,746	130,252

Reconciliation of Increases/decreases.

1. Increase in USAE SHAPE military strength between FY04 and FY05 is due to activation of Deployable Command Modules.

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
INTERNATIONAL MILITARY HEADQUARTERS**

**SUMMARY BY DIRECT
AND REIMBURSABLE**

	FY 2003		FY 2004		FY 2005	
	End Strength	Obligation \$000	End Strength	Obligation \$000	End Strength	Obligation \$000
OMAR Direct	0	0	0	0	0	0
OMAR REIM	0	0	0	0	0	0
OMARNG Direct	0	0	0	0	0	0
OMARNG REIM	0	0	0	0	0	0
OMA Direct	116	19,318	119	14,506	117	22,233
OMA REIM	12	118	5	321	5	333
RDTE Direct	0	0	0	0	0	0
RDTE REIM	0	0	0	0	0	0
AWCF Direct	0	0	0	0	0	0
AWCF REIM	0	0	0	0	0	0
DIRECT CIV TOTAL	116	19,318	119	14,506	117	22,233
REIM CIV TOTAL	12	118	5	321	5	333
TOT CIV	128	19,436	124	14,827	122	22,566
MPA	1,558	96,027	1,469	95,077	1,624	107,686
GRAND TOTAL	1,686	115,463	1,593	109,904	1,746	130,252

Exhibit PB-55 International Military Headquarters
February 2004
Mr. Ken Lapin/(703) 695-5350

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
COMMAND AND GENERAL STAFF COLLEGE

I. Narrative Description: The Army Command and General Staff College is located at Fort Leavenworth, Kansas and is the Army's intermediate professional military education school.

II. Description of Operations Financed: The Army Command and General Staff College provides staff and intermediate level professional military education to officers of the Active and Reserve Components and other services to prepare them for duty as staff officers, field grade commanders, and principal staff officers at brigade and higher echelons. The college also provides graduate level military education to selected students in military art and science in order to produce leaders with the flexibility to solve complex problems in peace and war. Most courses are offered both resident and non-resident. The resident Command and General Staff Officer's course is 40 weeks and 2 days.

III. Financial Summary (\$ Thousands):

	FY 2003 <u>Actual</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
Mission (O&M)	15,590	12,702	12,321	19,236	35,464	16,228
Base Operations						
Military Personnel	0	0	0	0	0	0
O&M	0	0	0	0	0	0
Military Personnel						
School Personnel	23,813	26,231	26,231	26,231	27,325	1,094
Total Direct Program	42,674	38,933	38,933	38,933	54,457	15,524
Total Reimbursable Program	950	950	950	950	950	0
Total Direct and Reimbursable	<u>43,624</u>	<u>39,883</u>	<u>39,883</u>	<u>39,883</u>	<u>55,407</u>	15,524

Exhibit PB-24 Professional Military Education Schools

February 2004

FY 2004 does not include supplemental funding

PB-24-1

Ms. Stephanie Gordon (703) 693-2636

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
COMMAND AND GENERAL STAFF COLLEGE

IV. Performance Criteria and Evaluation:

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
<u>Direct Funded</u>				
Student Input	960	960	960	0
Student Load	751	751	751	0
Graduates	959	959	959	0
<u>Reimbursable Funded</u>				
Student Input	90	90	90	0
Student Load	72	72	72	0
Graduates	90	90	90	0
Average Cost per Student Load (\$000)	53	48	67	

V. Personnel Summary: (excludes students)

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	236	270	270	0
Officers	195	232	232	0
Enlisted	41	38	38	0
<u>Military Average Strength (Total)</u>	236	270	270	0
Officers	195	232	232	0
Enlisted	41	38	38	0
<u>Civilian End Strength (Total)</u>	96	227	227	0
USDH	96	227	227	0
<u>Civilian Full-Time Equivalents (Total)</u>	90	227	227	0
USDH	90	227	227	0

Narrative Explanation of Changes:

FY 2004 - FY 2005: OMA mission dollars increase to fund additional tuition and support costs associated with Intermediate Level Education (ILE) core curriculum and instructors.

Exhibit PB-24 Professional Military Education Schools

February 2004

FY 2004 does not include supplemental funding

PB-24-2

Ms. Stephanie Gordon (703) 693-2636

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
U.S. ARMY WAR COLLEGE

I. Narrative Description: The Army War College located in Carlisle, Pennsylvania, is the Army's Senior Service School. The Army War College provides professional military education for selected officers from all services, international leaders, members from other governmental agencies, and DOD civilians to prepare them to perform increasingly complex tasks as they progress in their careers. The College provides senior level education in the art and science of land warfare in a joint, multinational, and interagency environment and performs strategic studies on the nature and use of the military in peace and war.

II. Description of Operations Financed: The U.S. Army War College Resident Course (44 weeks) to include funding and manpower for long and short term courses (i.e., Senior Service College Fellows, Defense Leadership and Management Program (DLAMP), Strategic Arts Program courses, Defense Strategy Course, Joint Flag Officer Warfighting Course, GO Courses, etc.). Excludes costs not associated with the Resident Courses for the Center for Strategic Leadership, Strategic Studies Institute, Army Global Command and Control System (AGCCS), Army Heritage and Education Center and the Department of Distance Education (Correspondence Studies).

III. Financial Summary (\$ Thousands):

	FY 2003 <u>Actual</u>	FY 2004			FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
Mission (O&M)	26,399	29,489	28,605	28,605	30,574	1,969
Base Operations						
Military Personnel	0	0	0	0	0	0
O&M	0	0	0	0	0	0
Military Personnel						
School Personnel	9,128	10,072	10,072	10,072	10,497	425
Total Direct Program	35,527	39,561	38,677	38,677	41,071	2,394
Total Reimbursable Program	1,182	1,200	1,200	1,200	1,200	0
Total Direct and Reimbursable	<u>36,709</u>	<u>40,761</u>	<u>39,877</u>	<u>39,877</u>	<u>42,271</u>	2,394

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
U.S. ARMY WAR COLLEGE

IV. Performance Criteria and Evaluation:

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
<u>Direct Funded</u>				
Student Input	1,423	1,492	1,492	0
Student Load	295	299	299	0
Graduates	1,216	1,286	1,286	0
<u>Reimbursable Funded</u>				
Student Input	42	40	40	0
Student Load	21	20	20	0
Graduates	12	12	12	0
Average Cost per Student Load (\$000)	116	125	133	8

V. Personnel Summary: (excludes students)

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	107	107	107	0
Officers	85	85	85	0
Enlisted	22	22	22	0
<u>Military Average Strength (Total)</u>	107	107	107	0
Officers	85	85	85	0
Enlisted	22	22	22	0
<u>Civilian End Strength (Total)</u>	143	143	143	0
USDH	143	143	143	0
<u>Civilian Full-Time Equivalents (Total)</u>	143	143	143	0
USDH	143	143	143	0

Narrative Explanation of Changes:

FY 2004 - FY 2005: Same as above with cost growth.

Exhibit PB-24 Professional Military Education Schools

February 2004

FY 2004 does not include supplemental funding

PB-24-4

Ms. Stephanie Gordon (703) 693-2636

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
SERGEANTS MAJOR ACADEMY (SMA)

I. Narrative Description: The U.S. Army Sergeants Major Academy (SMA) is located at Fort Bliss, Texas, and is the senior leader professional development institution for the Army's non-commissioned officer (NCO).

II. Description of Operations Financed: The U.S. Army Sergeants Major Academy (SMA) is funded for the training and education of senior Army Noncommissioned Officer students and their spouses. Training program for resident courses consists of the USA Sergeants Major Course (FY 03 674/FY 04 677/FY 05 675 students, 9 months, held once a year), the USA Command Sergeants Major Course (FY 03 223/FY 04/198/FY 05 195 students, 1 week, held 6 times a year), and the USA Command Sergeants Major Spouse Seminar (FY03 91/FY 04 91/FY 05 96 students, 1 week, held 5 times a year).

III. Financial Summary (\$ Thousands):

	FY 2003 <u>Actual</u>	FY 2004		FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>	
		<u>Budget Request</u>	<u>Appn Estimate</u>			
Mission (O&M)	2,790	1,827	1,773	1,773	1,882	109
Base Operations						
Military Personnel	0	0	0	0	0	0
O&M	0	0	0	0	0	0
Military Personnel						
School Personnel	10,001	11,418	0	11,418	12,004	586
Total Direct Program	12,791	13,245	1,773	13,191	13,886	695
Total Reimbursable Program	186	186	186	186	186	0
Total Direct and Reimbursable	12,977	13,431	1,959	13,377	14,072	695

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
SERGEANTS MAJOR ACADEMY (SMA)

IV. Performance Criteria and Evaluation:

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
<u>Direct Funded</u>				
Student Input	664	677	677	0
Student Load	490	503	507	4
Graduates	617	640	652	12
<u>Reimbursable Funded</u>				
Student Input	30	30	30	0
Student Load	24	22	22	0
Graduates	35	29	29	0
Average Cost per Student Load (\$000)	25	25	27	

V. Personnel Summary: (excludes students)

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	FY 2004/FY 2005 <u>Change</u>
<u>Military End Strength (Total)</u>	216	195	195	0
Officers	6	6	6	0
Enlisted	210	189	189	0
<u>Military Average Strength (Total)</u>	214	195	195	0
Officers	6	6	6	0
Enlisted	208	189	189	0
<u>Civilian End Strength (Total)</u>	42	35	36	1
USDH	42	35	36	1
<u>Civilian Full-Time Equivalents (Total)</u>	38	38	38	0
USDH	38	38	38	0

Narrative Explanation of Changes:

FY 2003 - FY 2005: Same as Above.

Exhibit PB-24 Professional Military Education Schools

February 2004

FY 2004 does not include supplemental funding

PB-24-6

Ms. Stephanie Gordon (703) 693-2636

Department of the Army
FY 2005 PRESIDENT'S BUDGET SUBMISSION
Advisory and Assistance Services
PB-15 Exhibit

The Department of the Army PB-15 Exhibit depicts actual FY 2003 obligations, planned FY 2004 and programmed FY 2005 requirements for Advisory and Assistance Services (A&AS). This exhibit provides aggregated information for Advisory and Assistance Services as defined by the House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911. The Exhibit includes an Army Summary with Appropriation level of detail.

The House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911, defines Advisory and Assistance Services in terms of three categories of support. These reporting categories are Management and Professional Support Services; Studies, Analyses and Evaluations; and Engineering and Technical Services. The definitions for these three reporting categories, in the order in which they appear in the exhibit, are as follows:

Management and Professional Support Services: Obligations for contractual services that provide engineering or technical support, assistance, advice, or training for the efficient and effective management and operation of organizations, activities, or systems. These services are normally closely related to the basic responsibilities and mission of the using organization. Includes efforts that support or contribute to improved organization or program management, logistics management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs. These also include services to review and assess existing managerial policies and organizations; develop alternative procedures, organizations, and policies; and to examine alternative applications and adaptations of existing or developing technologies. Fiscal Year 2003 obligations for this category showed a significant change. This reflects the additional requirements of logistical support necessitated by Operation Iraqi Freedom, increased training and preparation associated with domestic preparedness related to weapons of mass destruction, as well as increased requirements for industrial preparedness to support war plans during the mobilization.

Studies, Analyses, and Evaluations: Obligations for contractual services to provide organized, analytic assessments to understand or evaluate complex issues to improve policy development, decision-making, management, or administration, and that result in documents containing data or leading to conclusions or recommendations. Those services may include databases, models, methodologies, and related software in support of a study, analysis, or

FY2004 does not include supplemental funding

Department of the Army
FY 2005 PRESIDENT'S BUDGET SUBMISSION
Advisory and Assistance Services
PB-15 Exhibit

evaluation. Significant resources in this category were utilized to support analyses on the Future Combat System and also to evaluate combat vehicle survivability issues.

Engineering and Technical Services: Obligations for contractual services that take the form of advice, assistance, training, or hands-on training necessary to maintain and operate fielded weapon systems, equipment, and components (including software when applicable) at design or required levels of effectiveness. Support for the Global Combat Support System generated an abundance of requirements for support in this particular category.

It is important for the reviewer to remember that these resources are reflected in the requirements submitted by specific Army organizations as part of each respective organization's budget submission. This exhibit identifies advisory and assistance resources, in a consolidated form, which Army organizations identified, for these three categories, during the budget data collection process. It does not identify the projects or programs for which A&AS support will be obtained. The reviewer is requested not to overlook that Advisory and Assistance Services are not an individual "Program". Many Programs are represented, but are not separately identified, in this format. The Army's objective is to maximize the work it is capable of performing, given the resources that have been allocated and its understanding of Administration policy. An "appropriate mix" of contractor support and in-house personnel consistently varies. The truth of this observation has never been clearer than when looking at the Fiscal Year 2003 data and seeing the impact that Operation Iraqi Freedom and Operation Enduring Freedom has had on Army requirements for Advisory and Assistance Services. The data shown here are in terms of dollars. It is suggested that the reviewer obtain information from each Program to determine the utility of the support being provided and initiate any corrective actions at the Program level. The impact of any recommended changes would be much more apparent if based on Programmatic input than if the suggested changes were based on this exhibit. There is a significant chance of a duplicative reduction occurring on programs when the information included in this exhibit is used to levy funding reductions. Further, resource reductions based on this exhibit do not eliminate the need for A&AS support, it merely makes it more challenging to obtain. Past Congressional concerns about the use of A&AS contracts have provided significant incentive to improve management controls in this area. Recent GAO reviews of the use of A&AS contractor support validate the effects of this improved management scrutiny.

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
ADVISORY AND ASSISTANCE SERVICES
(\$ in Thousands)

Appropriation: Operation & Maintenance, Army (2020)	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
I. Management & Professional Support Services	\$ 331,228	\$ 144,811	\$ 142,119
FFRDC Work	\$ 14,342	\$ 9,265	\$ 2,686
Non-FFRDC Work	\$ 316,886	\$ 135,546	\$ 139,433
II. Studies, Analyses & Evaluations	\$ 20,111	\$ 20,848	\$ 20,897
FFRDC Work	\$ 720	\$ 200	\$ 220
Non-FFRDC Work	\$ 19,390	\$ 20,648	\$ 20,677
III. Engineering & Technical Services	\$ 124,252	\$ 106,100	\$ 108,403
FFRDC Work	\$ 5,305	\$ 7,458	\$ 7,645
Non-FFRDC Work	\$ 118,947	\$ 98,642	\$ 100,758
Total Direct	\$ 475,591	\$ 271,759	\$ 271,419
FFRDC Work	\$ 20,367	\$ 16,923	\$ 10,551
Non-FFRDC Work	\$ 455,224	\$ 254,836	\$ 260,868
Total Reimbursable	\$ -	\$ -	\$ -
Total OMA	\$ 475,591	\$ 271,759	\$ 271,419

Exhibit PB-15 Advisory and Assistance Services
February 2004

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>0000</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Indirect Support	1.848	1.866	1.855
Total Support - Mission Sustaining Programs	1.848	1.866	1.855
<u>Category B--Basic Community Support Programs</u>			
Cat. B - Indirect Support	2.590	2.616	2.642
Total Support - Basic Community Support Programs	2.590	2.616	2.642
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Indirect Support	0.302	0.305	0.308
Total Support - Revenue-Generating Programs	0.302	0.305	0.308
Supplemental Mission NAFIs			
<u>Category Supp Msn NAFI - N/A</u>			
Supp Msn NAFI - Indirect Support	0.066	0.066	0.067
Total Funding	0.066	0.066	0.067

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2010</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Indirect Support	6.646	6.646	6.646
Total Support - Mission Sustaining Programs	6.646	6.646	6.646
Officer	1	0	0
Enlisted	19	13	6
Total Military	20	13	6
<u>Category B--Basic Community Support Programs</u>			
Cat. B - Indirect Support	3.657	3.657	3.657
Total Support - Basic Community Support Programs	3.657	3.657	3.657
Enlisted	3	3	3
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Indirect Support	3.594	3.594	3.594
Total Support - Revenue-Generating Programs	3.594	3.594	3.594
Supplemental Mission NAFIs			
<u>Category Supp Msn NAFI - N/A</u>			
Supp Msn NAFI - Indirect Support	0.325	0.325	0.325
Total Funding	0.325	0.325	0.325
Armed Services Exchange			
<u>Category ArmSvcEx - N/A</u>			
ArmSvcEx - Indirect Support	3.172	3.172	3.172
Total Support - Mission Sustaining Programs	3.172	3.172	3.172

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2020</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	43.364	43.364	43.164
A.4 Library Programs & Information Services (Recreation)	28.199	28.199	28.199
A.5 On-Installation Parks and Picnic Areas	1.904	1.904	1.904
A.6 Basic Social Recreation (Center) Programs	14.132	14.132	14.132
A.7 Shipboard, Company, and/or Unit Level Programs	0.354	0.354	0.354
A.8 Sports and Athletics	17.694	17.694	17.694
Total Cat. A - Direct Program Operation	105.647	105.647	105.447
Cat. A - Direct Overhead	27.318	27.318	26.497
Total Direct Support	132.965	132.965	131.944
Cat. A - Indirect Support	27.329	18.590	18.776
Total Support - Mission Sustaining Programs	160.294	151.555	150.720
Cat. A - USA Practice (memo)	37.043	28.183	37.964
Civilian Direct FTE	1289	1289	1303
Civilian Foreign Direct FTE	22	104	104
Civilian Foreign Indirect FTE	124	128	137
Civilian UFM/USA FTE	419	339	419
Total Civilians	1854	1860	1963

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Budget Position: PB2005

Latest Data Update: 1/23/2004

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2020</u>			
Military MWR Programs			
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.1 Child Development Centers	102.058	79.435	93.897
B.1.2 Family Child Care	20.731	21.277	26.575
B.1.3 Supplemental Program/Resource & Referral/Other	9.568	22.696	33.662
B.1.4 School Age Care	27.109	18.441	23.031
B.1.5 Youth Program	61.766	48.491	54.915
Total Child Development System	221.232	190.340	232.080
B.2 Community Programs			
B.2.1 Cable and/or Community Television (TV)	0.015	0.015	0.015
B.2.2 Recreation Information, Tickets, and Tours Services	1.149	0.718	0.967
B.2.3 Recreational Swimming	4.532	2.697	3.631
Total Community Programs	5.696	3.430	4.613
B.3 Programs			
B.3.1 Directed Outdoor Recreation	10.461	4.318	5.814
B.3.2 Outdoor Recreation Equipment Checkout	1.728	0.815	1.098
B.3.3 Boating w/o Resale or Private Berthing	0.597	0.469	0.632
B.3.4 Camping (Primitive and/or tents)	0.305	0.128	0.171
B.3.5 Riding Stables, Government-owned or -leased	0.507	0.172	0.232
Total B.3 Programs	13.598	5.902	7.947
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	2.384	0.986	1.327
B.4.3 Arts and Crafts Skill Development	7.470	3.670	5.729
B.4.4 Automotive Crafts Skill Development	7.539	4.982	7.361
B.4.5 Bowling (12 lanes or less)	1.727	0.662	0.891
Total B.4 Programs	19.120	10.300	15.308
B.5 Programs			
B.5 Sports (Above Intramural Level)	2.414	1.033	0.987
Total Cat. B - Direct Program Operation	262.060	211.005	260.935

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Budget Position: PB2005

Latest Data Update: 1/23/2004

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2020</u>			
Military MWR Programs			
<u>Category B--Basic Community Support Programs</u>			
Cat. B - Direct Overhead	56.017	34.527	31.787
Total Direct Support	318.077	245.532	292.722
Cat. B - Indirect Support	30.432	24.707	24.954
Total Support - Basic Community Support Programs	348.509	270.239	317.676
Cat. B - USA Practice (memo)	95.187	53.328	65.759
Civilian Direct FTE	3125	3103	3097
Civilian Foreign Direct FTE	18	20	20
Civilian Foreign Indirect FTE	121	117	121
Civilian UFM/USA FTE	1218	748	889
Total Civilians	4482	3988	4127

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2020</u>			
Military MWR Programs			
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Open Mess (Clubs)	1.767	1.472	1.472
C.4 Programs			
C.4.8 Other	0.322	0.322	0.322
Total Cat. C - Direct Program Operation	2.089	1.794	1.794
Cat. C - Direct Overhead	5.091	2.657	3.962
Total Direct Support	7.180	4.451	5.756
Cat. C - Indirect Support	22.259	20.998	21.208
Total Support - Revenue-Generating Programs	29.439	25.449	26.964
Cat. C - USA Practice (memo)	9.292	5.099	7.887
Civilian Direct FTE	37	37	37
Civilian Foreign Direct FTE	1	1	1
Civilian Foreign Indirect FTE	6	6	6
Civilian UFM/USA FTE	80	27	68
Total Civilians	124	71	112
Civilian MWR			
<u>Category Civ MWR - N/A</u>			
Civ MWR - Indirect Support	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000
Lodging Program			
<u>Category TDY Lodging</u>			
TDY - Indirect Support	0.581	0.587	0.592
Total Funding	0.581	0.587	0.592
<u>Category PCS Lodging (Not MWR Category C)</u>			
PCS - Indirect Support	4.699	4.746	4.794
Total Funding	4.699	4.746	4.794

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2020</u>			
Supplemental Mission NAFls			
<u>Category Supp Msn NAFl - N/A</u>			
Supp Msn NAFl - Indirect Support	2.633	5.543	5.547
Total Funding	2.633	5.543	5.547
Armed Services Exchange			
<u>Category ArmSvcEx - N/A</u>			
ArmSvcEx - Indirect Support	149.905	144.035	144.959
Total Support - Mission Sustaining Programs	149.905	144.035	144.959
Family Support			
<u>Category Family Spt - N/A</u>			
Family Spt - Direct Program Operation	62.296	55.433	75.837
Total Funding	62.296	55.433	75.837
Off Duty and Voluntary Education			
<u>Category Tuition Assistance</u>			
Tuition Asst - Direct Program Operation	174.883	169.387	206.859
Total Funding	174.883	169.387	206.859
<u>Category Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	46.623	52.546	87.945
Total Funding	46.623	52.546	87.945

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2050</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	3.500	15.500	18.400
Total Cat. A - Direct Program Operation	3.500	15.500	18.400
Total Support - Mission Sustaining Programs	3.500	15.500	18.400
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.1 Child Development Centers	4.700	0.000	19.600
B.1.5 Youth Program	0.000	0.000	0.000
Total Child Development System	4.700	0.000	19.600
Total Cat. B - Direct Program Operation	4.700	0.000	19.600
Total Direct Support	4.700	0.000	19.600
Total Support - Basic Community Support Programs	4.700	0.000	19.600

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2060</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Indirect Support	1.931	0.000	3.511
Total Support - Mission Sustaining Programs	1.931	0.000	3.511

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2065</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	0.203	0.000	0.200
Total Cat. A - Direct Program Operation	0.203	0.000	0.200
Total Support - Mission Sustaining Programs	0.203	0.000	0.200
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.5 Youth Program	0.152	4.225	0.874
Total Cat. B - Direct Program Operation	0.152	4.225	0.874
Total Support - Basic Community Support Programs	0.152	4.225	0.874
Armed Services Exchange			
<u>Category ArmSvcEx - N/A</u>			
ArmSvcEx - Indirect Support	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.000	0.000	0.000
Family Support			
<u>Category Family Spt - N/A</u>			
Family Spt - Direct Program Operation	18.048	5.437	5.646
Total Funding	18.048	5.437	5.646
Off Duty and Voluntary Education			
<u>Category Tuition Assistance</u>			
Tuition Asst - Direct Program Operation	6.483	20.926	21.730
Total Funding	6.483	20.926	21.730
<u>Category Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	1.067	4.300	4.977
Total Funding	1.067	4.300	4.977

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

2070
Family Support
Category Family Spt - N/A
Family Spt - Direct Program Operation
Total Funding

<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1.756	1.291	1.471
1.756	1.291	1.471

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2080</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Indirect Support	0.318	0.318	0.319
Total Support - Mission Sustaining Programs	0.318	0.318	0.319
<u>Category B--Basic Community Support Programs</u>			
Cat. B - Indirect Support	0.230	0.230	0.231
Total Support - Basic Community Support Programs	0.230	0.230	0.231
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Indirect Support	0.358	0.358	0.359
Total Support - Revenue-Generating Programs	0.358	0.358	0.359
Lodging Program			
<u>Category TDY Lodging</u>			
TDY - Indirect Support	0.669	0.682	0.696
Total Funding	0.669	0.682	0.696
Armed Services Exchange			
<u>Category ArmSvcEx - N/A</u>			
ArmSvcEx - Indirect Support	0.132	0.133	0.134
Total Support - Mission Sustaining Programs	0.132	0.133	0.134
Family Support			
<u>Category Family Spt - N/A</u>			
Family Spt - Direct Program Operation	6.248	4.400	9.809
Total Funding	6.248	4.400	9.809
Off Duty and Voluntary Education			
<u>Category Tuition Assistance</u>			
Tuition Asst - Direct Program Operation	12.357	11.228	12.388
Total Funding	12.357	11.228	12.388

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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>2080</u>			
Off Duty and Voluntary Education			
<u>Category Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	2.513	2.762	2.733
Total Funding	2.513	2.762	2.733

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active				
Organic				
Aircraft				
<u>WPN SYS</u>				
Airframe				
Funded Units	23	60	34	48
Required Units	43	77	42	67
Delta	-20	-17	-8	-19
Funded TOA	77.563	201.081	164.920	191.132
Required TOA	139.775	230.294	165.118	261.265
Delta	-62.212	-29.213	-0.198	-70.133
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	2.679	0.873	0.457	2.247
Required TOA	2.679	3.282	2.002	2.409
Delta	0.000	-2.409	-1.545	-0.162
Other				
Funded Units	434	1680	295	722
Required Units	759	1856	939	899
Delta	-325	-176	-644	-177
Funded TOA	0.709	72.458	23.378	11.563
Required TOA	10.378	73.998	29.086	14.014
Delta	-9.669	-1.540	-5.709	-2.452

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Combat Vehicles				
<u>WPN SYS</u>				
Vehicle				
Funded Units	219	314	186	173
Required Units	386	349	254	204
Delta	-167	-35	-68	-31
Funded TOA	98.825	124.095	97.016	95.166
Required TOA	162.731	142.746	134.707	114.632
Delta	-63.906	-18.651	-37.690	-19.465
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	10.275	13.453	9.992	12.266
Required TOA	10.275	17.933	20.131	22.190
Delta	0.000	-4.480	-10.139	-9.924
Other				
Funded Units	0	49	34	133
Required Units	0	49	106	133
Delta	0	0	-72	0
Funded TOA	3.788	8.337	14.248	32.314
Required TOA	3.789	8.337	21.556	32.330
Delta	-0.001	0.000	-7.308	-0.016

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Missiles				
<u>WPN SYS</u>				
Tactical Missile				
Funded Units	170	874	408	498
Required Units	266	874	408	2008
Delta	-96	0	0	-1510
Funded TOA	17.774	18.850	42.520	8.399
Required TOA	18.440	18.850	42.520	9.852
Delta	-0.666	0.000	0.000	-1.453
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	4.830	3.037	4.584	4.469
Required TOA	4.830	4.235	8.128	6.101
Delta	0.000	-1.198	-3.545	-1.632
Other				
Funded Units	212	156	756	655
Required Units	467	617	1378	1067
Delta	-255	-461	-622	-412
Funded TOA	72.919	165.839	117.603	118.386
Required TOA	76.652	201.384	146.423	129.451
Delta	-3.733	-35.545	-28.820	-11.065

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Ordnance				
<u>WPN SYS</u>				
Ordnance				
Funded Units	17070	18214	547	16132
Required Units	17133	34808	18666	22825
Delta	-63	-16594	-18119	-6693
Funded TOA	20.830	20.957	9.572	18.783
Required TOA	23.638	42.386	36.149	41.300
Delta	-2.808	-21.429	-26.577	-22.517
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	0.000	0.000	0.000	0.944
Required TOA	0.000	1.938	1.274	1.429
Delta	0.000	-1.938	-1.274	-0.485
Other				
Funded Units	0	0	0	0
Required Units	0	0	25	81
Delta	0	0	-25	-81
Funded TOA	0.000	0.581	0.000	0.000
Required TOA	0.000	0.581	1.488	0.250
Delta	0.000	0.000	-1.488	-0.250

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Other				
<u>WPN SYS</u>				
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	22.246	12.744	19.685	13.942
Required TOA	22.246	22.168	28.365	32.142
Delta	0.000	-9.424	-8.680	-18.199
Other End-Item				
Funded Units	1544	683	2691	19696
Required Units	4443	3795	6575	23586
Delta	-2899	-3112	-3884	-3890
Funded TOA	122.164	121.501	133.949	126.160
Required TOA	170.552	175.076	201.197	196.004
Delta	-48.388	-53.575	-67.248	-69.844

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active				
Contract				
Aircraft				
<u>WPN SYS</u>				
Airframe				
Funded Units	0	38	10	11
Required Units	12	46	19	15
Delta	-12	-8	-9	-4
Funded TOA	1.943	9.701	12.489	15.225
Required TOA	16.700	18.054	19.627	19.964
Delta	-14.757	-8.353	-7.138	-4.739
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	6.176	4.655	0.000	8.490
Required TOA	12.987	21.355	17.682	17.235
Delta	-6.811	-16.700	-17.682	-8.745
Other				
Funded Units	127	467	4843	4953
Required Units	730	1199	7088	6724
Delta	-603	-732	-2245	-1771
Funded TOA	6.847	10.329	11.230	11.717
Required TOA	15.042	23.412	17.609	17.851
Delta	-8.195	-13.083	-6.379	-6.133

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Combat Vehicles				
<u>WPN SYS</u>				
Vehicle				
Funded Units	0	0	135	110
Required Units	0	0	135	110
Delta	0	0	0	0
Funded TOA	81.502	82.922	78.292	81.545
Required TOA	82.645	83.068	78.292	81.545
Delta	-1.143	-0.146	0.000	0.000
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	10.694	13.408	11.917	13.731
Required TOA	23.899	17.243	19.090	25.114
Delta	-13.205	-3.835	-7.173	-11.383
Other				
Funded Units	0	135	135	110
Required Units	17	136	155	130
Delta	-17	-1	-20	-20
Funded TOA	0.000	2.710	0.541	0.587
Required TOA	1.998	3.074	23.153	3.931
Delta	-1.998	-0.364	-22.612	-3.344

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Missiles				
<u>WPN SYS</u>				
Tactical Missile				
Funded Units	74	656	406	398
Required Units	224	817	578	578
Delta	-150	-161	-172	-180
Funded TOA	25.607	38.359	69.582	61.218
Required TOA	27.552	40.720	72.285	64.761
Delta	-1.945	-2.361	-2.703	-3.543
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	5.685	8.297	10.282	8.625
Required TOA	14.939	15.032	19.191	19.534
Delta	-9.254	-6.735	-8.909	-10.909
Other				
Funded Units	0	0	5	8
Required Units	456	460	2177	466
Delta	-456	-460	-2172	-458
Funded TOA	9.666	56.196	11.370	16.162
Required TOA	12.309	61.845	17.109	17.527
Delta	-2.643	-5.649	-5.739	-1.364

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Ordnance				
<u>WPN SYS</u>				
Ordnance				
Funded Units	200	1730	0	300
Required Units	200	1930	308	302
Delta	0	-200	-308	-2
Funded TOA	0.651	1.571	0.000	0.188
Required TOA	0.959	2.230	0.282	0.310
Delta	-0.308	-0.659	-0.282	-0.122
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	0.528	0.000	0.000	0.000
Required TOA	0.528	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
Other				
Funded Units	0	0	0	0
Required Units	0	250	80	25
Delta	0	-250	-80	-25
Funded TOA	0.009	0.074	0.024	0.020
Required TOA	0.009	0.298	0.156	0.038
Delta	0.000	-0.224	-0.133	-0.019

Department of the Army
FY 2005 President's Budget Estimate
Depot Maintenance Program
(\$ in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Other				
<u>WPN SYS</u>				
Software				
Funded Units	0	0	0	0
Required Units	0	0	0	0
Delta	0	0	0	0
Funded TOA	92.527	93.426	100.056	123.473
Required TOA	129.291	150.501	166.289	214.073
Delta	-36.764	-57.075	-66.234	-90.600
Other End-Item				
Funded Units	1077	1452	4864	6066
Required Units	2505	3669	13497	13352
Delta	-1428	-2217	-8633	-7286
Funded TOA	46.979	90.847	36.890	54.353
Required TOA	75.173	109.528	96.049	88.697
Delta	-28.194	-18.681	-59.159	-34.344

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Budget Position: PB2005

Latest Data Update: 2/3/2004

ENV 30 Part 1 DERA and BRAC Funds Budgeted for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active			
Environmental Restoration			
Management	37.110	39.279	28.009
Work Years	12.024	14.790	10.804
ATSDR	0.937	0.874	1.005
DSMOA	5.881	6.181	6.027
Total Environmental Restoration	55.952	61.124	45.845
BRAC			
Management	18.116	19.313	13.316
ATSDR	0.264	0.175	0.175
DSMOA	3.708	1.879	1.268
EPA Funding	6.893	2.116	1.643
Total BRAC	28.981	23.483	16.402
Total Program Management and Support (Active)	84.933	84.607	62.247

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

DoD Summary**FY 2003 FY 2004 FY 2005**

Active

Environmental Restoration**IRP**

Assessments

Number of Sites	34	0	0
High Relative Risk With Agreements	0.141	0.000	0.000
High Relative Risk Without Agreements	0.004	0.000	0.000
Medium Relative Risk With Agreements	0.000	0.000	0.000
Medium Relative Risk Without Agreements	0.087	0.000	
Low Relative Risk With Agreements	0.029	0.000	0.000
Low Relative Risk Without Agreements	0.079	0.000	

Total Assessments**0.340 0.000 0.000**

Analysis/Investigation

Number of Sites	659	515	213
High Relative Risk With Agreements	55.378	29.721	23.128
High Relative Risk Without Agreements	10.807	21.799	17.304
Medium Relative Risk With Agreements	16.114	7.301	7.825
Medium Relative Risk Without Agreements	1.896	8.769	5.674
Low Relative Risk With Agreements	3.341	2.382	3.318
Low Relative Risk Without Agreements	0.685	5.356	5.109
Not Evaluated Relative Risk With Agreements	0.000	0.000	0.000
Not Evaluated Relative Risk Without Agreements	0.000	0.030	0.000

Total Analysis/Investigation**88.221 75.358 62.358**

Interim Actions

Number of Sites	237	48	28
High Relative Risk With Agreements	13.438	7.535	4.759
High Relative Risk Without Agreements	12.879	8.217	6.983
Medium Relative Risk With Agreements	10.183	7.649	3.444
Medium Relative Risk Without Agreements	0.353	0.510	1.118
Low Relative Risk With Agreements	1.026	1.500	0.000
Low Relative Risk Without Agreements	0.000	0.921	0.266

Total Interim Actions**37.879 26.332 16.570**

Remedial Designs

Number of Sites	141	135	142
High Relative Risk With Agreements	4.343	6.139	5.229
High Relative Risk Without Agreements	0.591	4.167	5.694
Medium Relative Risk With Agreements	1.465	0.645	0.256
Medium Relative Risk Without Agreements	0.113	0.782	1.640

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

DoD Summary

	FY 2003	FY 2004	FY 2005
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Low Relative Risk With Agreements	0.555	0.000	0.015
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Low Relative Risk Without Agreements	0.172	0.280	1.706
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Not Evaluated Relative Risk With Agreements	0.000	0.000	0.000
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Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.012
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Total Remedial Designs	7.239	12.013	14.552
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Remedial Action Construction

Number of Sites	224	176	176
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High Relative Risk With Agreements	96.185	56.030	81.839
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High Relative Risk Without Agreements	24.654	48.896	60.250
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Medium Relative Risk With Agreements	27.493	32.000	21.562
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Medium Relative Risk Without Agreements	1.556	10.142	14.553
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Low Relative Risk With Agreements	1.777	0.050	0.048
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Low Relative Risk Without Agreements	0.544	5.275	10.637
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Not Evaluated Relative Risk With Agreements	0.000	12.000	8.037
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Not Evaluated Relative Risk Without Agreements	0.002	0.020	0.000
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Total Remedial Action Construction	152.211	164.413	196.926
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Remedial Action Operations

Number of Sites	96	94	102
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Clean-Up	31.488	40.173	40.077
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Total Remedial Action Operations	31.488	40.173	40.077
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Long Term Management

Number of Sites	177	253	295
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Clean-Up	16.338	12.371	19.471
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Total Long Term Management	16.338	12.371	19.471
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Potential Responsible Party

Clean-Up	0.000	0.200	0.200
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Total Potential Responsible Party	0.000	0.200	0.200
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Total IRP

Sites	1568	1221	956
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Funding	333.716	330.860	350.154
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Munitions Response

Assessments

Number of Sites	0		
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RAC Evaluated Threat	1.468		
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Total Assessments	1.468	0.000	0.000
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Analysis/Investigation

Number of Sites	25	26	39
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RAC I		0.000	0.000
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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

DoD Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
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RAC 2		1.107	2.111
RAC 3	0.000	0.141	2.046
RAC 4		0.222	0.175
RAC 5		0.445	0.617
RAC Evaluated Threat	3.250	0.226	0.000

Total Analysis/Investigation

	3.250	2.141	4.949
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Remedial Designs

Number of Sites

RAC 1

RAC 2

RAC 3

RAC 4

RAC 5

RAC Evaluated Threat

	0.000	0.000	0.000
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Total Remedial Designs

	0.000	0.000	0.000
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Remedial Action Construction

Number of Sites

RAC 1

RAC 2

RAC 3

RAC 4

RAC 5

RAC Evaluated Threat

	0.000	0.000	0.000
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	0.000	0.000	0.000
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Total Remedial Action Construction

	0.000	0.000	0.000
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Remedial Action Operations

Number of Sites

RAC 1

RAC 2

RAC 3

RAC 4

RAC Evaluated Threat

	0.000	0.000	0.000
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Total Remedial Action Operations

	0.000	0.000	0.000
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Long Term Management

Number of Sites

RAC 1

RAC 2

RAC 3

RAC 4

RAC 5

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

	DoD Summary		
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
RAC Evaluated Threat			
Total Long Term Management	0.000	0.000	0.000
Total Munitions Response			
Sites	25	26	39
Funding	4.718	2.141	4.949
Total Environmental Restoration			
Sites	1593	1247	995
Funding (Part 2)	338.434	333.001	355.103
Total Environmental Restoration Funding (Part 1)	55.952	61.124	45.845
Total Environmental Restoration Funding (Parts 1 & 2)	394.386	394.125	400.948

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

DoD Summary**FY 2003 FY 2004 FY 2005****BRAC****IRP**

Assessments

Number of Sites	0	0	0
High Relative Risk With Reuse	0.000	0.000	0.000
Medium Relative Risk With Reuse	0.000	0.000	0.000
Low Relative Risk With Reuse	0.000	0.000	0.000
Not Evaluated Relative Risk With Reuse	0.000	0.000	0.000

Total Assessments**0.000 0.000 0.000**

Analysis/Investigation

Number of Sites	41	15	6
High Relative Risk With Reuse	2.706	1.246	2.345
Medium Relative Risk With Reuse	61.388	0.237	0.627
Low Relative Risk With Reuse	2.872	0.428	0.050

Total Analysis/Investigation**66.966 1.911 3.022**

Interim Actions

Number of Sites	1	1	0
High Relative Risk With Reuse	0.000	0.026	0.000
Medium Relative Risk With Reuse	0.000	0.000	0.000
Low Relative Risk With Reuse	0.579	0.000	0.000

Total Interim Actions**0.579 0.026 0.000**

Remedial Designs

Number of Sites	8	8	14
High Relative Risk With Reuse	2.480	0.462	1.506
Medium Relative Risk With Reuse	0.313	0.000	0.239
Low Relative Risk With Reuse	0.000	0.049	1.545

Total Remedial Designs**2.793 0.511 3.290**

Remedial Action Construction

Number of Sites	7	16	21
High Relative Risk With Reuse	3.713	6.976	24.841
Medium Relative Risk With Reuse	2.350	0.400	0.000
Low Relative Risk With Reuse	0.250	0.145	14.585

Total Remedial Action Construction**6.313 7.521 39.426**

Remedial Action Operations

Number of Sites	11	14	17
Not Evaluated Relative Risk With Reuse	5.901	6.881	6.664
Not Evaluated Relative Risk Without Reuse	1.610	1.780	1.845

Total Remedial Action Operations**7.511 8.661 8.509**

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

DoD Summary**FY 2003 FY 2004 FY 2005**

Long Term Management			
Number of Sites	47	52	71
Not Evaluated Relative Risk With Reuse	7.367	3.428	4.630
Not Evaluated Relative Risk Without Reuse	1.160	0.070	0.081
Total Long Term Management	8.527	3.498	4.711
Total IRP			
Sites	115	106	129
Funding	92.689	22.128	58.958
 <u>Munitions Response</u>			
Analysis/Investigation			
Number of Sites	5	2	12
RAC 1 With Reuse	0.000	0.012	4.115
RAC 2 With Reuse	0.204	0.442	8.734
RAC 3 With Reuse	0.204	0.000	0.000
RAC 4 With Reuse	0.000	0.000	0.000
RAC Evaluated Threat With Reuse	3.035	0.000	0.000
Total Analysis/Investigation	3.443	0.454	12.849
Interim Actions			
Number of Sites	1	0	0
RAC 1 With Reuse	6.020	0.000	0.000
Total Interim Actions	6.020	0.000	0.000
Remedial Designs			
Number of Sites	0	0	5
RAC 1 With Reuse	0.000	0.000	0.000
RAC 2 With Reuse	0.000	0.000	0.208
RAC 3 With Reuse	0.000	0.000	0.000
RAC 3 Without Reuse	0.000	0.000	0.000
RAC 4 With Reuse	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.208
Remedial Action Construction			
Number of Sites	5	4	2
RAC 1 With Reuse	0.000	2.598	0.000
RAC 2 With Reuse	0.000	5.620	0.006
RAC 3 With Reuse	0.000	0.000	0.000
RAC 3 Without Reuse	0.000	0.300	1.000
RAC 4 With Reuse	0.000	0.000	0.000
RAC Evaluated Threat With Reuse	9.511	0.000	0.000
RAC Evaluated Threat Without Reuse	15.172	0.000	0.000

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

	DoD Summary		
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Remedial Action Construction	24.683	8.518	1.006
Remedial Action Operations			
Number of Sites	0	0	0
RAC 2 With Reuse	0.000	0.000	0.000
RAC 3 With Reuse	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000
Long Term Management			
Number of Sites	2	16	20
RAC 1 With Reuse	0.000	0.156	0.745
RAC 2 With Reuse	0.000	0.000	0.063
RAC 3 With Reuse	0.000	0.206	0.094
RAC 4 With Reuse	0.000	0.116	0.113
RAC 5 With Reuse	0.000	0.058	0.055
RAC Evaluated Threat With Reuse	0.169	0.085	0.105
Total Long Term Management	0.169	0.621	1.175
Total Munitions Response			
Sites	13	22	39
Funding	34.315	9.593	15.238
 <u>COMPLIANCE</u>			
Number of Facilities	10	8	5
Clean-Up	6.836	2.099	1.452
Total	6.836	2.099	1.452
Total COMPLIANCE			
Sites	10	8	5
Funding	6.836	2.099	1.452
 Total BRAC			
Sites	138	136	173
Funding (Part 2)	133.840	33.820	75.648
 Total BRAC Funding (Part 1)	28.981	23.483	16.402
Total BRAC Funding (Parts 1 & 2)	162.821	57.303	92.050

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

DoD Summary**FY 2003 FY 2004 FY 2005****Environmental Restoration****IRP**

Sites

Army	1568	1221	956
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0

DoD Total	1568	1221	956
------------------	-------------	-------------	------------

Funding

Army	333.716	330.860	350.154
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000

DoD Total	333.716	330.860	350.154
------------------	----------------	----------------	----------------

Munitions Response

Sites

Army	25	26	39
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0

DoD Total	25	26	39
------------------	-----------	-----------	-----------

Funding

Army	4.718	2.141	4.949
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000

DoD Total	4.718	2.141	4.949
------------------	--------------	--------------	--------------

Environmental Restoration**Building Demolition/Debris Removal**

Sites

Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0

DoD Total	0	0	0
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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

	DoD Summary		
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Funding			
Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000
 <u>Planning</u>			
Sites			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	0	0	0
 Funding			
Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000
Environmental Restoration			
<u>Compliance</u>			
Sites			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	0	0	0
Funding			
Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000
 BRAC			
<u>IRP</u>			
Sites			
Army	115	106	129

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

DoD Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
--	-----------------------	-----------------------	-----------------------

Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	115	106	129
Funding			
Army	92.689	22.128	58.958
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	92.689	22.128	58.958

Munitions Response

Sites			
Army	13	22	39
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	13	22	39

Funding			
Army	34.315	9.593	15.238
Air Force	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	34.315	9.593	15.238

BRAC**Building Demolition/Debris Removal**

Sites			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	0	0	0
Funding			
Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000

UNCLASSIFIED

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

	DoD Summary		
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Defense Wide	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000
<u>Planning</u>			
Sites			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	0	0	0
Funding			
Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000
BRAC			
<u>Compliance</u>			
Sites			
Army	10	8	5
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	10	8	5
Funding			
Army	6.836	2.099	1.452
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	6.836	2.099	1.452
Environmental Restoration			
Sites			
Army	1593	1247	995
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	1593	1247	995
Funding			

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Army	338.434	333.001	355.103
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	338.434	333.001	355.103
Funding (Part 1)			
Army	55.952	61.124	45.845
Navy			
Air Force			
Defense Wide			
DoD Total			
Funding (Parts 1 & 2)			
Army			
Navy	394.386	394.125	400.948
Air Force			
Defense Wide			
DoD Total			
BRAC			
Sites			
Army	138	136	173
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	138	136	173
Funding			
Army	133.840	33.820	75.648
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	133.840	33.820	75.648
Funding (Part 1)			
Army	28.981	23.483	16.402
Navy			
Air Force	0.000	0.000	0.000
Defense Wide			
DoD Total			
Funding (Parts 1 & 2)			

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

	DoD Summary		
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Army	162.821	57.303	92.050
Navy			
Air Force	0.000	0.000	0.000
Defense Wide			
DoD Total			
DoD Totals			
Sites			
Army	1731	1383	1168
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
DoD Total	1731	1383	1168
Funding			
Army	472.274	366.821	430.751
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
DoD Total	472.274	366.821	430.751
Funding (Part 1)			
Army	45.024	45.873	33.916
Navy			
Air Force			
Defense Wide			
DoD Total			
Funding (Parts 1 & 2)			
Army	517.298	412.694	464.667
Navy			
Air Force			
Defense Wide			
DoD Total			

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ENV 30 DERA and BRAC Funds Budgeted for Environmental Clean-Up Part 3 Goals - Budget Years

(Number in Actuals)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active			
Environmental Restoration			
High Relative Risk			
Total Number of IRP Sites Cleaned Up	860	943	1070
Total Number of IRP Sites	1416	1416	1416
Percent of IRP Sites Cleaned Up	61%	67%	76%
Goal for Sites	- %	- %	- %
Medium Relative Risk			
Total Number of IRP Sites Cleaned Up	339	381	445
Total Number of IRP Sites	679	679	679
Percent of IRP Sites Cleaned Up	50%	56%	66%
Goal for Sites	- %	- %	- %
Low Relative Risk			
Total Number of IRP Sites Cleaned Up	599	681	736
Total Number of IRP Sites	900	900	900
Percent of IRP Sites Cleaned Up	67%	76%	82%
Goal for Sites	- %	- %	- %
BRAC			
Total Number of IRP Sites Cleaned Up	297	383	417
Total Number of IRP Sites	475	475	475
Percent of IRP Sites Cleaned Up	63%	81%	88%
Goal for Sites	- %	- %	- %

DERA Goal

50% of High Sites by the end of FY 2002

BRAC Goal

75% of Installations RIP/RC by end of FY 2001

100% of High Sites by the end of FY 2007

90% Sites RIP/RC by the end of FY 2001

100% of Medium Sites by the end of FY 2011

100% of Installations RIP/RC by the end of FY 2005

100% of Low Sites by the end of FY 2014

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DWCF			
Active			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	10.656	10.476	10.708
Education & Training	0.451	0.342	0.465
Sub-Total Personnel	11.107	10.818	11.173
Permits & Fees	1.572	1.548	1.584
Sampling, Analysis & Monitoring	1.592	1.569	1.604
Waste Disposal	5.431	5.351	5.469
Other Compliance Recurring Costs	2.344	2.309	2.471
Total	22.046	21.595	22.301
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.433	1.412	1.443
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.464	0.457	0.467
Clean Air Act	0.864	0.852	0.870
Clean Water Act	1.337	1.317	1.347
Planning	0.028	0.028	0.028
Other Compliance Non-Recurring	0.110	0.108	0.000
Total	4.236	4.174	4.155
Total Compliance	26.282	25.769	26.456

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
DWCF			
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Recurring-Class 0</u>			
Other Pollution Prevention Recurring Costs	1.481	1.541	1.588
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.032	0.000
Total	0.000	0.032	0.000
Total Pollution Prevention	1.481	1.573	1.588
Conservation			
<u>Recurring-Class 0</u>			
Other Conservation Recurring Costs	1.933	2.239	2.195
<u>Non Recurring-Class I/II</u>			
Other Natural Resources	0.042	0.046	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total	0.042	0.046	0.000
Total Conservation	1.975	2.285	2.195
Total Domestic	29.738	29.627	30.239
Total DWCF - Active	29.738	29.627	30.239
Total DWCF			
Domestic	29.738	29.627	30.239
Foreign	0.000	0.000	0.000
Total	29.738	29.627	30.239

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Budget Position: PB2005

Latest Data Update: 1/22/2004

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Family Housing Construction			
Active			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Waste Disposal	0.000	0.045	0.043
<u>Non Recurring-Class I/II</u>			
Clean Air Act	0.551	0.097	0.092
Other Compliance Non-Recurring	0.000	0.000	0.000
Total	0.551	0.097	0.092
Total Compliance	0.551	0.142	0.135
Total Domestic	0.551	0.142	0.135
Total Family Housing Construction - Active	0.551	0.142	0.135
Total Family Housing Construction			
Domestic	0.551	0.142	0.135
Foreign	0.000	0.000	0.000
Total	0.551	0.142	0.135

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Military Construction			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Total	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000
Total Military Construction - Active	0.000	0.000	0.000
Total Military Construction			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army**O&M**

Active

Domestic**Compliance**Recurring-Class 0

Manpower

106.088 111.121 119.613

Education & Training

6.303 8.627 8.721

Sub-Total Personnel**112.391 119.748 128.334**

Permits & Fees

9.212 8.987 8.825

Sampling, Analysis & Monitoring

12.899 13.667 18.321

Waste Disposal

9.125 8.839 7.501

Other Compliance Recurring Costs

65.744 52.284 60.321

Total**209.371 203.525 223.302**Non Recurring-Class I/II

RCRA C-Hazardous Waste

34.938 33.666 34.078

RCRA D-Solid Waste

10.641 10.617 9.318

RCRA I-Underground Storage Tanks

11.204 5.195 5.680

Clean Air Act

13.337 9.149 8.390

Clean Water Act

27.718 15.451 14.829

Planning

5.489 5.394 4.046

SDWA

9.637 4.288 5.561

Other Compliance Non-Recurring

13.363 7.086 7.135

Total**126.327 90.846 89.037****Total Compliance****335.698 294.371 312.339**

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army**O&M**

Active

Domestic**Pollution Prevention**Recurring-Class 0

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Other Pollution Prevention Recurring Costs	13.248	13.993	15.769

Non Recurring-Class I/II

RCRA C-Hazardous Waste	2.337	2.358	2.407
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RCRA D-Solid Waste	0.546	0.527	0.355
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Clean Air Act	0.155	0.148	0.115
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Clean Water Act	0.372	0.420	0.390
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Hazardous Material Reduction	9.175	12.484	12.949
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Other Non-Recurring	2.424	1.847	1.746
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Total	15.009	17.784	17.962
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Total Pollution Prevention

28.257	31.777	33.731
---------------	---------------	---------------

ConservationRecurring-Class 0

Other Conservation Recurring Costs	29.643	29.898	30.517
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Non Recurring-Class I/II

T&E Species	7.965	7.854	1.448
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Wetlands	2.642	1.510	0.846
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Other Natural Resources	15.438	11.461	10.850
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Historical & Cultural Resources	12.492	9.238	8.652
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Total	38.537	30.063	21.796
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Total Conservation

68.180	59.961	52.313
---------------	---------------	---------------

Total Domestic

432.135	386.109	398.383
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Foreign

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

O&M

Active

Foreign**Compliance**Recurring-Class 0

Manpower

12.558

13.300

15.837

Education & Training

1.406

1.581

1.587

Sub-Total Personnel**13.964****14.881****17.424**

Sampling, Analysis & Monitoring

1.488

1.634

1.678

Waste Disposal

9.131

8.617

9.734

Other Compliance Recurring Costs

14.162

9.046

9.021

Total**38.745****34.178****37.857**Non Recurring-Class I/II

RCRA C-Hazardous Waste

3.803

0.970

1.198

RCRA D-Solid Waste

1.090

0.575

0.090

RCRA I-Underground Storage Tanks

6.754

12.120

13.555

Clean Air Act

0.934

0.426

0.020

Clean Water Act

16.297

9.049

9.606

Planning

0.666

0.590

0.598

SDWA

2.174

0.270

0.468

Other Compliance Non-Recurring

8.426

8.223

9.689

Total**40.144****32.223****35.224****Total Compliance****78.889****66.401****73.081**

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M			
Active			
<u>Foreign</u>			
Pollution Prevention			
<u>Recurring-Class 0</u>			
Other Pollution Prevention Recurring Costs	0.257	0.220	0.220
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.345	0.015	0.000
RCRA D-Solid Waste	0.044	0.050	0.052
Hazardous Material Reduction	0.000	0.000	0.000
Total	0.389	0.065	0.052
Total Pollution Prevention	0.646	0.285	0.272
Conservation			
<u>Recurring-Class 0</u>			
Other Conservation Recurring Costs	0.230	0.261	0.231
<u>Non Recurring-Class I/II</u>			
T&E Species	0.055	0.050	0.050
Wetlands	0.000	0.080	0.000
Other Natural Resources	0.625	0.525	0.568
Historical & Cultural Resources	0.353	0.300	0.356
Total	1.033	0.955	0.974
Total Conservation	1.263	1.216	1.205
Total Foreign	80.798	67.902	74.558
Total O&M - Active	512.933	454.011	472.941
Guard			
<u>Domestic</u>			

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army**O&M**

Guard

Domestic**Compliance**Recurring-Class 0

Manpower

28.275 29.586 30.488

Education & Training

3.987 3.074 4.360

Sub-Total Personnel**32.262 32.660 34.848**

Permits & Fees

1.027 1.027 1.300

Sampling, Analysis & Monitoring

3.324 2.866 3.150

Waste Disposal

4.389 4.247 4.580

Other Compliance Recurring Costs

10.487 6.187 6.576

Total**51.489 46.987 50.454**Non Recurring-Class I/II

RCRA C-Hazardous Waste

3.480 2.402 4.290

RCRA D-Solid Waste

0.535 0.537 0.610

RCRA I-Underground Storage Tanks

1.418 0.906 1.859

Clean Air Act

0.886 0.428 1.122

Clean Water Act

15.351 6.029 15.458

Planning

4.255 2.851 5.349

SDWA

70.032 52.493 53.745

Other Compliance Non-Recurring

5.078 21.654 13.843

Total**101.035 87.300 96.276****Total Compliance****152.524 134.287 146.730**

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M			
Guard			
Domestic			
Pollution Prevention			
Recurring-Class 0			
Other Pollution Prevention Recurring Costs	2.000	0.922	1.025
Non Recurring-Class I/II			
RCRA C-Hazardous Waste	0.330	0.149	0.138
RCRA D-Solid Waste	0.053	0.054	0.023
Clean Air Act	0.099	0.099	0.101
Clean Water Act	0.041	0.036	0.044
Hazardous Material Reduction	0.031	0.022	0.060
Other Non-Recurring	1.123	0.425	0.901
Total	1.677	0.785	1.267
Total Pollution Prevention	3.677	1.707	2.292
Conservation			
Recurring-Class 0			
Other Conservation Recurring Costs	0.882	0.980	0.930
Non Recurring-Class I/II			
T&E Species	2.324	1.152	1.240
Wetlands	3.220	2.432	2.523
Other Natural Resources	11.450	4.603	8.326
Historical & Cultural Resources	5.429	3.430	5.465
Total	22.423	11.617	17.554
Total Conservation	23.305	12.597	18.484
Total Domestic	179.506	148.591	167.506
Total O&M - Guard	179.506	148.591	167.506
Reserve			

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army**O&M**

Reserve

Domestic**Compliance**Recurring-Class 0

Manpower

9.760 11.250 10.168

Education & Training

1.579 1.420 1.633

Sub-Total Personnel**11.339 12.670 11.801**

Permits & Fees

0.182 0.173 0.179

Sampling, Analysis & Monitoring

0.761 0.550 0.693

Waste Disposal

1.336 1.219 1.316

Other Compliance Recurring Costs

8.190 4.308 4.918

Total**21.808 18.920 18.907**Non Recurring-Class I/II

RCRA C-Hazardous Waste

0.336 0.265 0.255

RCRA D-Solid Waste

0.028 0.000 0.000

RCRA I-Underground Storage Tanks

5.429 0.224 0.275

Clean Air Act

0.123 0.134 0.449

Clean Water Act

2.243 2.455 2.936

Planning

0.098 0.134 0.415

Other Compliance Non-Recurring

0.227 0.055 0.057

Total**8.484 3.267 4.387****Total Compliance****30.292 22.187 23.294**

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army**O&M**

Reserve

Domestic**Pollution Prevention**Recurring-Class 0

Other Pollution Prevention Recurring Costs

4.150 0.294 0.417

Non Recurring-Class I/II

RCRA C-Hazardous Waste

0.156 0.142 0.140

RCRA D-Solid Waste

0.020 0.018 0.018

Clean Air Act

0.015 0.010 0.010

Hazardous Material Reduction

0.012 0.012 0.012

Total**0.203 0.182 0.180****Total Pollution Prevention****4.353 0.476 0.597****Conservation**Recurring-Class 0

Other Conservation Recurring Costs

2.164 2.869 2.100

Non Recurring-Class I/II

T&E Species

0.001

Wetlands

0.025 0.115 0.190

Other Natural Resources

0.494 0.300 0.075

Historical & Cultural Resources

0.196 0.321 0.371

Total**0.716 0.736 0.636****Total Conservation****2.880 3.605 2.736****Total Domestic****37.525 26.268 26.627****Total O&M - Reserve****37.525 26.268 26.627**

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total O&M			
Domestic	649.166	560.968	592.516
Foreign	80.798	67.902	74.558
Total	729.964	628.870	667.074

UNCLASSIFIED

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Procurement			
Ammunition			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	5.762	0.000	0.000
RCRA D-Solid Waste	1.655	0.000	0.000
Clean Air Act	6.804	0.000	0.000
Clean Water Act	4.272	0.000	0.000
Other Compliance Non-Recurring	6.245	0.000	0.000
Total	24.738	0.000	0.000
Total Compliance	24.738	0.000	0.000
Total Domestic	24.738	0.000	0.000
Total Ammunition - Active	24.738	0.000	0.000
Total Ammunition			
Domestic	24.738	0.000	0.000
Foreign	0.000	0.000	0.000
Total	24.738	0.000	0.000
Other Procurement			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	0.610	0.000	0.000
Total Compliance	0.610	0.000	0.000

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Department of the Army

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Procurement			
Other Procurement			
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Recurring-Class 0</u>			
Other Pollution Prevention Recurring Costs	0.000	0.637	0.000
Total Pollution Prevention	0.000	0.637	0.000
Total Domestic	0.610	0.637	0.000
Total Other Procurement - Active	0.610	0.637	0.000
Total Other Procurement			
Domestic	0.610	0.637	0.000
Foreign	0.000	0.000	0.000
Total	0.610	0.637	0.000

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Budget Position: PB2005

Latest Data Update: 1/22/2004

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

DoD Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
<u>Total DoD</u>				
ARMY				
DWCF				
Domestic	29.738	29.627	30.239	
Foreign	0.000	0.000	0.000	
Total	29.738	29.627	30.239	0.000
Family Housing Construction				
Domestic	0.551	0.142	0.135	
Foreign	0.000	0.000	0.000	
Total	0.551	0.142	0.135	0.000
Military Construction				
Domestic	0.000	0.000	0.000	
Foreign	0.000	0.000	0.000	
Total	0.000	0.000	0.000	0.000
O&M				
Domestic	649.166	560.968	592.516	
Foreign	80.798	67.902	74.558	
Total	729.964	628.870	667.074	0.000

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UNCLASSIFIED

Budget Position: PB2005

Latest Data Update: 1/22/2004

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

DoD Summary

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
<u>Total DoD</u>				
ARMY				
O&M				
Domestic	649.166	560.968	592.516	
Foreign	80.798	67.902	74.558	
Total	729.964	628.870	667.074	0.000
Procurement				
Ammunition				
Domestic	24.738	0.000	0.000	
Foreign	0.000	0.000	0.000	
Total	24.738	0.000	0.000	
Other Procurement				
Domestic	0.610	0.637	0.000	
Foreign	0.000	0.000	0.000	
Total	0.610	0.637	0.000	
Total Procurement				
Domestic	25.348	0.637	0.000	
Foreign	0.000	0.000	0.000	
Total	25.348	0.637	0.000	

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DEPARTMENT OF THE ARMY
FY 2005 Presidents Budget Submission
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Environmental Quality Technology
Appropriation: RDT&E, A and O&MA

Exhibit PB-28A Explanation of Changes:

Change FY 2004/FY 2005:

Changes between FY04-FY05 primarily are result of: (1) planned growth in the Innovative Treatment Technologies for Soils Contaminated with Inorganics, Treatment Technologies for Explosives and Organics in Groundwater, Hazardous Air Pollutant Emission Control, Sustainable Army Live-Fire Training Range Program, Ordnance Life-cycle for Readiness of the Transformation and Future Forces, or the Unexploded Ordnance Identification and Discrimination program; (2) FY2004 Congressional Interest projects (\$13.4M in RDT&E BA2, Applied Research, \$4.9M in RDT&E BA3, Advanced Technology Development, and \$28.8M, Advanced Component Development and Prototypes).

RDT&E BA1, Basic Research, industrial pollution prevention was increased by approximately 10% from FY2004 to FY2005 however reduced by approximately 42% in FY06 based on the Army's prioritization of basic research. RDT&E BA2, Applied Research, pollution prevention changes are due to an increase of approximately \$1.4M, and a decrease of \$8.5M in FY2004 to FY2005 of Congressional interest projects. RDT&E Applied Research, cleanup, changed in FY2005 due to \$4.9M in FY2004 Congressional interest projects, and planned growth in programs through FY2004 in (1) Innovative In-Situ and/or On-site Ex-Situ Treatment Technologies for Soils Contaminated with Inorganics, and (2) Enhanced Alternative and In-Situ Treatment Technologies for Explosives and Organics in Groundwater. In addition, changes in compliance resulted from planned program growth in sustainable Army live fire-range design and maintenance program, and completion of Applied Research effort for the Hazardous Air Pollutant (HAP) Emission Control in FY2004. RDT&E BA3, Advanced Technology

PB-28-A-1

Exhibit PB-28-A Funds Budgeted
For Environmental Projects
February 2004
Mr. Dick Edmundson/(703) 695-0089

DEPARTMENT OF THE ARMY
FY 2005 Presidents Budget Submission
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

Development, cleanup, change in FY2004 to FY2005 is due to a decrease in the Unexploded Ordnance (UXO) Detection and Identification program. Advanced Technology Development, compliance, decreased in FY2005 due to \$2.5M in FY2004 Congressional interest projects and transition in Hazardous Air Pollutant (HAP) Emission Control program from Applied Research to Advanced Technology Development. Advanced Technology Development, pollution prevention, changed due to \$2.4M in FY2004 Congressional interest project, and planned growth in the Compliant Ordnance Lifecycle for Readiness of the Transformation and Future Forces program. RDT&E BA4, Advanced Component Development and Prototypes, pollution prevention, decreased in FY2005 due to \$15.2M in FY2004 Congressional interest projects. Advanced Component Development and Prototypes, cleanup, decreased due to \$11M in FY2004 Congressional interest projects, and planned growth in the Unexploded Ordnance (UXO) Detection and Identification program. Advanced Component Development and Prototypes, compliance, decreased due to \$2.6M Congressional Interest project in FY2004. The FY05 decrease in Advanced Component Development and Prototypes, pollution prevention and compliance, the National Defense Center for Environmental Excellence is due to Congressional interest programs. The RDT&E BA6, Management Support, increase in compliance is a result planned growth in the sustainable Army live fire-range design and maintenance program.

PB-28-A-2

Exhibit PB-28-A Funds Budgeted
For Environmental Projects
February 2004
Mr. Dick Edmundson/(703) 695-0089

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	FY 2003	FY 2004	FY 2005	Change
	Actual	Estimate	Estimate	FY 2004/ FY 2005
Environmental Quality Technology				
Appropriation: RDT&E,A				
Basic Research - BA1 Funds				
Cleanup	3,755	4,014	4,155	141
Compliance	698	717	756	39
Conservation	698	717	756	39
Pollution Prevention	3,424	1,568	1,740	172
Total RDT&E BA1 Funds	8,575	7,016	7,407	391
Applied Research - BA2 Funds				
Cleanup	12,382	9,898	3,416	-6,482
Compliance	5,248	6,401	5,419	-982
Conservation	3,961	4,632	4,414	-218
Pollution Prevention	4,870	9,710	2,659	-7,051
Total RDT&E BA2 Funds	26,461	30,641	15,908	-14,733
Advanced Technology Development - BA3 Funds				
Cleanup	5,890	11,893	11,367	-526
Compliance	6,012	3,884	666	-3,218
Pollution Prevention	792	4,770	2,825	-1,945
Total RDT&E BA3 Funds	12,694	20,547	14,858	-5,689
Advanced Component Development and Prototypes - BA4 Funds				
Cleanup	11,410	16,331	3,133	-13,198
Compliance	4,027	6,344	3,659	-2,685
Pollution Prevention	15,543	17,521	2,295	-15,226
TOTAL RDT&E BA4 Funds	30,980	40,196	9,087	-31,109
RDT&E Management Support - BA6 Funds				
Cleanup	153	1,395	1,399	4
Compliance	143	186	355	169
Pollution Prevention	1,498	3,383	3,359	-24
TOTAL RDT&E BA6 Funds	1,794	4,964	5,113	149
Appropriation: O&MA				
Pollution Prevention	2,915	0	0	0
TOTAL O&MA	2,915	0	0	0
TOTAL	80,504	103,364	52,373	-50,991

Exhibit PB-28A, Funds Budgeted for Environmental Security Technology
February 2004
Caroline Tiongson/703-602-5542

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Budget Position: PB2005

Latest Data Update: 1/15/2004

PB-28B Operational Range Sustainment and Environmental Management - Budget Years

(Current \$ Millions)

Department of the Army, Active

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Domestic</u>			
Range Inventory			
# of Ranges	5431	5431	5431
# of Acres	11928393	11928393	11928393
# Ranges with BEA	3	3	388
# Acres with BEA	5628	12000	852000
Range Studies			
Constituent Analysis			
O&M	7.700	2.400	6.300
Transport Modeling			
O&M	0.600	1.025	0.785
Other Range Studies			
O&M	6.000	1.195	3.833
Total Range Studies	14.300	4.620	10.918
Range Surveys			
Baseline Environmental Assessments			
O&M	2.560	2.006	0.624
Total Range Surveys	2.560	2.006	0.624
<u>Foreign</u>			
Range Inventory			
# of Ranges	727	727	727
# of Acres	233141	233141	233141

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Budget Position: PB2005

Latest Data Update: 1/15/2004

PB-28B Operational Range Sustainment and Environmental Management - Budget Years

(Current \$ Millions)

Department of the Army, Guard

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Domestic</u>			
Range Inventory			
# of Ranges	3790	3790	3790
# of Acres	2544003	2544003	2544003
# Ranges with BEA	81	81	271
# Acres with BEA	0	0	181314
Range Response Actions			
Other Range Response Actions			
O&M	11.900	21.060	10.950
Response Design			
O&M	1.200	2.340	1.200
Total Range Response Actions	13.100	23.400	12.150
Range Surveys			
Baseline Environmental Assessments			
O&M	40.528	40.232	27.917
Total Range Surveys	40.528	40.232	27.917
<u>Foreign</u>			
Range Inventory			
# of Ranges	0	0	0
# of Acres	0	0	0

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Budget Position: PB2005

Latest Data Update: 1/15/2004

PB-28B Operational Range Sustainment and Environmental Management - Budget Years

(Current \$ Millions)

Department of the Army, Reserve

Domestic

Range Inventory

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
# of Ranges	572	572	572
# of Acres	523186	523186	523186
# Ranges with BEA	0	0	40
# Acres with BEA	0	0	37370

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DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), AND DEMOLITION SUMMARY
(Dollars in Thousands)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Program Category</u>			
(1) Sustainment	1,189,284	1,763,167	1,839,399
(2) Restoration and Modernization Projects	116,998	49,396	93,204
(3) Demolition	55,537	35,901	23,525
Total	1,361,819	1,848,464	1,956,128
b. <u>Budget Activity</u>			
BA 1	871,613	1,848,464	1,956,128
BA 2	10,450	0	0
BA 3 (USMA)	43,677	0	0
BA 3 (TRADOC)	214,877	0	0
BA 4	221,202	0	0
Total	1,361,819	1,848,464	1,956,128
c. <u>Staffing (in end strength)</u>			
Military Personnel	0	0	0
Civilian Personnel	0	0	0

2. Annual Deferred Sustainment

Annual deferred sustainment is the portion of required facilities sustainment that is not funded during the year.

512,723 125,248 95,254

Backlog of Restoration & Modernization

The Installation Status Report (ISR) is used as a tool for estimating costs to improve facilities from current conditions to fully mission ready facilities. The ISR provides condition status of facilities from good to poor (C-1 to C-4) and includes a parametric estimate of the cost associated with improving facility quality. The current annual cost (in FY05 \$s) to improve OMA facilities to C-2 by 2010 is \$966 million. (This is based on the 2003 ISR quality cost to C-2 for the Active Component and excludes already funded barracks and utilities planned for privatization).

Exhibit OP-28 Facilities Sustainment, Restoration and
Modernization (SRM), and Demolition Summary
February 2004

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), AND DEMOLITION SUMMARY

Funded Program
(Dollars in Millions)

3.	<u>Facility Type</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
	Operations and Training	70	98	104
	Maintenance and Production	183	254	271
	Research, Development, Test and Evaluation	33	46	49
	Supply	217	300	320
	Hospital and Medical	0	0	0
	Administrative	91	125	134
	Family Housing	0	0	0
	Unaccompanied Personnel Housing	176	244	260
	Community	104	145	154
	Utilities and Ground Improvements	432	601	640
	Demolition	56	36	24
	Total	1,362	1,849	1,956

Exhibit OP-28 Facilities Sustainment, Restoration and
Modernization (SRM), and Demolition Summary
February 2004
Ms. Carolyn Banks/(703) 692-9257

FY 2004 does not include supplemental funding

OP-28-2

FACILITY PROJECTS
FY2005 PRESIDENT'S BUDGET SUBMISSION
Sustainment, Restoration and Modernization (SRM) Projects
Costing More Than \$500,000.00

State	Location/Installation	Project Title	Cost (\$000)
HI	Schofield Barracks	Renovate Barracks (52269) <u>Justification:</u> Renovate E Quad 549b-552b to approximate 1+1 Standard.	\$27,000
LA	Fort Polk	Renovate 4 Barracks HVAC Systems <u>Justification:</u> Repair failing HVAC systams in barracks buildings 1949, 2045, 1567, 1568.	\$9,153
Total United States Based			\$36,153

Exhibit OP-28P Sustainment, Restoration and
Modernization-Projects Costing Over \$500,000
February 2004
Ms. Carolyn Banks/ (703) 692-9257

FY 2004 does not include supplemental funding

OP-28P-1

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
SPARES AND REPAIR PARTS**

	<u>FY 2003 *</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>CHANGE</u> <u>FY 2003-2004</u>		<u>CHANGE</u> <u>FY 2004-2005</u>	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
	<u>(IN K's)</u>	<u>(IN M's)</u>	<u>(IN K's)</u>	<u>(IN M's)</u>	<u>(IN K's)</u>	<u>(IN M's)</u>	<u>(IN K's)</u>	<u>(IN M's)</u>	<u>(IN K's)</u>	<u>(IN M's)</u>
<u>DEPOT LEVEL REPARABLES (DLR'S)</u>										
SHIPS										
AIRFRAMES	126.9	1214.8	45.9	443.2	46.5	430.4	(81.0)	(771.6)	0.6	(12.8)
AIRCRAFT ENGINES	11.6	591.5	4.0	251.7	4.2	243.1	(7.6)	(339.8)	0.2	(8.6)
COMBAT VEHICLES	1791.0	1597.6	366.9	382.2	405.4	373.3	(1424.1)	(1215.4)	38.5	(8.9)
OTHER										
MISSILES	49.9	260.1	14.7	99.4	16.3	97.8	(35.2)	(160.7)	1.6	(1.6)
COMMUNICATIONS EQUIPMENT	385.6	659.7	69.4	159.3	77.9	157.0	(316.2)	(500.4)	8.5	(2.3)
OTHER MISC.	347.0	337.1	211.9	233.6	232.4	229.9	(135.1)	(103.5)	20.5	(3.7)
TOTAL	2712.0	4660.8	712.8	1569.4	782.7	1531.5	(1999.2)	(3091.4)	69.9	(37.9)
<u>CONSUMABLES</u>										
SHIPS										
AIRFRAMES	3288.7	266.0	2319.3	171.9	2163.7	153.4	(969.4)	(94.1)	(155.6)	(18.5)
AIRCRAFT ENGINES	72.0	22.1	96.1	24.1	89.7	22.8	24.1	2.0	(6.4)	(1.3)
COMBAT VEHICLES	5410.0	329.2	4920.8	258.2	5228.0	284.6	(489.2)	(71.0)	307.2	26.4
OTHER										
MISSILES	621.1	84.8	613.7	67.1	649.8	74.7	(7.4)	(17.7)	36.1	7.6
COMMUNICATIONS EQUIPMENT	2227.7	119.1	2239.9	107.6	2367.6	119.7	12.2	(11.5)	127.7	12.1
OTHER MISC.	6484.8	207.7	5978.2	157.7	6335.2	175.3	(506.6)	(50.0)	357.0	17.6
TOTAL	18104.3	1028.9	16168.0	786.6	16834.0	830.5	(1936.3)	(242.3)	666.0	43.9

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

(Rental Amount in Dollars)*

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Department of the Army OPERATIONS & MAINTENANCE, ARMY	\$4,500,763	\$4,168,216	\$4,018,810

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

OPERATIONS & MAINTENANCE, ARMY

(RENTAL AMOUNT IN DOLLARS)*

ALABAMA	FY 2003	FY 2004	FY 2005
* LEASE: Multiple Leases	\$800.00	\$800.00	\$800.00
(A) Explanation of Lease			
Multiple Locations/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA01-1-95-0249	\$5,400.00	\$5,400.00	\$5,400.00
(A) Explanation of Lease			
Redstone Arsenal/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA01-1-78-0013	\$3,500.00	\$3,500.00	\$3,500.00
(A) Explanation of Lease			
Redstone Arsenal/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
* LEASE: DACA01-1-88-0114			
(A) Explanation of Lease	\$4,800.00	\$4,800.00	\$4,800.00
Fort Rucker/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA01-1-78-359	\$855.00	\$855.00	\$855.00
(A) Explanation of Lease			
Redstone Arsenal/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACA01-1-91-0269	\$1.00	\$1.00	\$1.00
(A) Explanation of Lease			
Redstone Arsenal/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA01-1-98-285	\$300,138.00	\$300,138.00	\$300,138.00
(A) Explanation of Lease			
Redstone Arsenal			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
* LEASE: DACW01-1-83-0269			
(A) Explanation of Lease	\$2,160.00	\$2,160.00	\$2,160.00
Cottondale/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACW01-1-98-0483	\$12,300.00	\$12,300.00	\$12,300.00
(A) Explanation of Lease			
Northport/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA01-1-89-0381	\$75,000.00	\$75,000.00	\$75,000.00
(A) Explanation of Lease			
Redstone Arsenal/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

ALASKA	FY 2003	FY 2004	FY 2005
LEASE: DACA85-1-80-52	\$6,600.00	\$6,600.00	\$6,600.00
(A) Explanation of Lease			
Fort Richardson/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: 95-507-ENG-58	\$260.00	\$260.00	\$260.00
(A) Explanation of Lease			
Anchorage/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACA85-1-01-57	\$6,600.00	\$6,600.00	\$6,600.00
(A) Explanation of Lease			
Fort Richardson/Office			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

*	LEASE: DACA85-1-98-55	FY 2003	FY 2004	FY 2005
(A) Explanation of Lease	Fort Richardson/Banking	\$12,300.00	\$12,300.00	\$12,300.00
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year	Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year	Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases	Not Currently Available**			
	LEASE: Multiple Leases	\$29,100.00	\$29,100.00	\$29,100.00
(A) Explanation of Lease	Anchorage/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year	Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year	Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases	Not Currently Available**			
	LEASE: DACA85-1-85-11	\$336.00	\$336.00	\$336.00
(A) Explanation of Lease	Delta Junction/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year	Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year	Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases	Not Currently Available**			
	LEASE: DACA85-1-96-96	\$950.00	\$950.00	\$950.00
(A) Explanation of Lease	Fairbanks/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year	Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year	Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases	Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

ARIZONA	FY 2003	FY 2004	FY 2005
LEASE: 040353E0005747	\$200.00	\$200.00	\$200.00
(A) Explanation of Lease			
Yuma Proving Ground/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: 040353E0005748	 \$200.00	 \$200.00	 \$200.00
(A) Explanation of Lease			
Yuma Proving Ground/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA09-1-99-0004	 \$9,700.00	 \$9,700.00	 \$9,700.00
(A) Explanation of Lease			
Fort Huachuca/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACW09-1-02-0033			
(A) Explanation of Lease	\$3,120.00	\$3,120.00	\$3,120.00
Wenden/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACW09-1-02-0034	 \$3,120.00	 \$3,120.00	 \$3,120.00
(A) Explanation of Lease			
Wenden/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA09195122	 \$100.00	 \$100.00	 \$100.00
(A) Explanation of Lease			
Yuma Proving Grounds/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA09195122	 \$227.26	 \$227.26	 \$227.26
(A) Explanation of Lease			
Fort Huachuca/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

ARKANSAS	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$6,110.00	\$6,110.00	\$6,110.00
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA0319901201	 \$20.00	 \$20.00	 \$20.00
(A) Explanation of Lease			
Fort Smith/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA63-1-73-0097	 \$5,225.00	 \$5,225.00	 \$5,225.00
(A) Explanation of Lease			
Hot Springs/USAR Center			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

CALIFORNIA	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$2,079.51	\$579.51	\$579.51
(A) Explanation of Lease			
Multiple Locations/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$500.00	\$500.00	\$500.00
(A) Explanation of Lease			
Fort Ord/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$26,815.00	\$26,815.00	\$26,815.00
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA09-3-03-0061			
(A) Explanation of Lease	\$13,500.00	\$13,500.00	\$13,500.00
Los Angeles/Open Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA05-1-00-577	 \$6,000.00	 \$6,000.00	 \$6,000.00
(A) Explanation of Lease			
Presidio of Monterey/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA05-1-84-634	 \$1,000.00	 \$1,000.00	 \$1,000.00
(A) Explanation of Lease			
Roseville/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA05-1-98-522	 \$978.00	 \$978.00	 \$978.00
(A) Explanation of Lease			
Rancho Cordova/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA05-1-81-563	\$2,400.00	\$2,400.00	\$2,400.00
(A) Explanation of Lease			
Monterey/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$129,722.55	 \$129,722.55	 \$107,222.25
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

COLORADO	FY 2003	FY 2004	FY 2005
LEASE: 25-066-E-3773	\$100.00	\$100.00	\$100.00
(A) Explanation of Lease			
Fort Carson/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: 25-066-E-4488	\$130.00	\$130.00	\$130.00
(A) Explanation of Lease			
Fort Carson/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA45-1-98-6040			
(A) Explanation of Lease	\$3,040.00	\$3,040.00	\$3,040.00
Fort Carson/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA45-1-84-6170	 \$20,673.00	 \$20,673.00	 \$20,673.00
(A) Explanation of Lease			
Fort Carson/Office			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$103,820.00	 \$90,620.00	 \$90,620.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

CONNECTICUT	FY 2003	FY 2004	FY 2005
LEASE: DACA51-1-98-115	\$165,297.00	\$165,297.00	\$165,297.00
(A) Explanation of Lease			
Stratford/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACW33-1-99-053	 \$1,217.00	 \$1,217.00	 \$1,217.00
(A) Explanation of Lease			
Thomaston/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$1,256.00	 \$200.00	 \$200.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
DISTRICT OF COLUMBIA			
LEASE: Multiple Leases	\$6,524.00	\$5,604.00	\$5,604.00
(A) Explanation of Lease			
Washington, DC/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 FLORIDA			
LEASE: DACA01-2-01-8002	\$2,000.00	\$2,000.00	\$2,000.00
(A) Explanation of Lease			
Pensacola/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

GEORGIA	FY 2003	FY 2004	FY 2005
LEASE: DACA21-1-91-1131	\$25.00	\$25.00	\$25.00
(A) Explanation of Lease			
Fort McPherson/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$46,850.00	 \$46,850.00	 \$46,850.00
(A) Explanation of Lease			
Ft. Benning/Multiple Purposes			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$16,750.00	 \$16,750.00	 \$16,750.00
(A) Explanation of Lease			
Ft. Stewart/Multiple Purposes			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

HAWAII	FY 2003	FY 2004	FY 2005
LEASE: DACA84-1-68-37	\$9,900.00	\$9,900.00	\$9,900.00
(A) Explanation of Lease			
Honolulu/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: HONDE-22	 \$16,800.00	 \$16,800.00	 \$16,800.00
(A) Explanation of Lease			
Schofield Barracks/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA84-1-74-38	 \$21,960.00	 \$21,960.00	 \$21,960.00
(A) Explanation of Lease			
Honolulu/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA84-1-74-9	FY 2003	FY 2004	FY 2005
(A) Explanation of Lease	\$20,130.00	\$20,130.00	\$20,130.00
Honolulu/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$79,000.00	 \$65,000.00	 \$65,000.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$40.00	 \$40.00	 \$40.00
(A) Explanation of Lease			
Multiple Locations/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

IDAHO	FY 2003	FY 2004	FY 2005
LEASE: DACW68-1-96-18	\$8,678.00	\$8,678.00	\$8,678.00
(A) Explanation of Lease			
Ahsahka/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

ILLINOIS	FY 2003	FY 2004	FY 2005
LEASE: DA23065CIV64651	\$17,940.00	\$17,940.00	\$17,940.00
(A) Explanation of Lease Charles Melvin Price Support Center			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases Not Currently Available**			
LEASE: Multiple Leases	\$115,590.39	\$113,090.39	\$113,090.39
(A) Explanation of Lease Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases Not Currently Available**			
LEASE: Multiple Leases	\$64,027.00	\$64,027.00	\$7,800.00
(A) Explanation of Lease Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

IOWA	FY 2003	FY 2004	FY 2005
LEASE: DACA45-1-95-6056	\$7,850.00	\$7,850.00	\$7,850.00
(A) Explanation of Lease			
Camp Dodge Army National Guard/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
INDIANA	FY 2003	FY 2004	FY 2005
LEASE: DACW27-1-74-107	\$300.00	\$300.00	\$300.00
(A) Explanation of Lease			
Brookville/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

KANSAS	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$17,000.00	\$17,000.00	\$16,000.00
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DA23-028ENG-9112	 \$1,560.00	 \$1,560.00	 \$1,560.00
(A) Explanation of Lease			
Fort Riley/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$1,600.00	 \$1,600.00	 \$1,600.00
(A) Explanation of Lease			
Fort Riley/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases			
(A) Explanation of Lease	\$29,159.08	\$29,159.08	\$25,434.00
Fort Leavenworth/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA41-1-98-549	 \$3,150.00	 \$3,150.00	 \$3,150.00
(A) Explanation of Lease			
Fort Riley/Museum			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA41-1-98-550	 \$6,000.00	 \$6,000.00	 \$6,000.00
(A) Explanation of Lease			
Fort Riley/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA41-1-99-530	\$860.00	\$860.00	\$860.00
(A) Explanation of Lease			
Fort Riley/Admin			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACW41-1-98-554			
(A) Explanation of Lease	\$2,500.00	\$2,500.00	\$2,500.00
Fort Riley/Operations			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$38,978.08	\$32,294.08	\$32,294.08
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$135,150.00	\$135,150.00	\$135,150.00
(A) Explanation of Lease			
DeSoto/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

KENTUCKY	FY 2003	FY 2004	FY 2005
LEASE: DA15029-ENG-5908	\$12,720.00	\$12,720.00	\$12,720.00
(A) Explanation of Lease			
Fort Knox/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA27-1-01-010	 \$22,400.00	 \$22,400.00	 \$22,400.00
(A) Explanation of Lease			
Fort Campbell/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA27-1-84-013	 \$1,700.00	 \$1,700.00	 \$1,700.00
(A) Explanation of Lease			
Fort Campbell/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA27-1-86-007			
(A) Explanation of Lease	\$2,900.00	\$2,900.00	\$2,900.00
Fort Campbell/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA27-1-99-005	 \$750.00	 \$750.00	 \$750.00
(A) Explanation of Lease			
Fort Campbell/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA31-1-74-766	 \$5,300.00	 \$5,300.00	 \$5,300.00
(A) Explanation of Lease			
Fort Knox/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: Multiple Leases	FY 2003	FY 2004	FY 2005
(A) Explanation of Lease	\$6,630.00	\$6,630.00	\$6,630.00
Multiple Locations/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$86,215.13	\$86,215.13	\$79,178.13
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACW62-1-95-0033	\$5,135.00	\$5,135.00	\$5,135.00
(A) Explanation of Lease			
Grand Rivers/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA27-1-02-417	\$33,000.00	\$33,000.00	\$33,000.00
(A) Explanation of Lease			
Fort Campbell/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$31,389.00	\$31,389.00	\$28,539.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACA27-1-84-010	\$1,700.00	\$1,700.00	\$1,700.00
(A) Explanation of Lease			
Fort Campbell/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA31-1-74-766	\$5,800.00	\$5,800.00	\$5,800.00
(A) Explanation of Lease			
Fort Knox/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LOUISIANA			
* LEASE: DACA63-1-01-0549	\$50.00	\$50.00	\$50.00
(A) Explanation of Lease			
Unspecified Location/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA63-1-01-0555	\$16,000.00	\$16,000.00	\$16,000.00
(A) Explanation of Lease			
Unspecified Location/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
* LEASE: DACA63-1-76-0617	\$1,020.00	\$1,020.00	\$1,020.00
(A) Explanation of Lease			
Unspecified Location/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-84-0607	\$2,400.00	\$2,400.00	\$2,400.00
(A) Explanation of Lease			
Unspecified Location/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-98-0552	\$3,600.00	\$3,600.00	\$3,600.00
(A) Explanation of Lease			
Fort Polk/Admin			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
* LEASE: DACA63-1-98-0553	\$2,000.00	\$2,000.00	\$2,000.00
(A) Explanation of Lease			
Unspecified Location/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-98-0554	\$50.00	\$50.00	\$50.00
(A) Explanation of Lease			
Unspecified Location/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-99-0542	\$50.00	\$50.00	\$50.00
(A) Explanation of Lease			
Unspecified Location/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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LEASE: DACW29-1-96-18	FY 2003	FY 2004	FY 2005
(A) Explanation of Lease	\$2,600.00	\$2,600.00	\$2,600.00
Venice/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$5,428.00	 \$5,428.00	 \$5,428.00
(A) Explanation of Lease			
Venice/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 MAINE	 FY 2003	 FY 2004	 FY 2005
* LEASE: DACA51-1-78-493	\$250.00	\$250.00	\$250.00
(A) Explanation of Lease			
Bedford/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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	FY 2003	FY 2004	FY 2005
MASSACHUTTES			
LEASE: DACW33-1-93-28	\$200.00	\$200.00	\$200.00
(A) Explanation of Lease			
Fiskdale/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACW33-1-98-37	\$27.00	\$27.00	\$27.00
(A) Explanation of Lease			
Charleston/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$30,183.72	\$30,183.72	\$28,683.72
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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MARYLAND	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$3,818.18	\$3,818.18	\$3,818.18
(A) Explanation of Lease			
Fort Meade/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA31-1-84-121	 \$621.00	 \$621.00	 \$621.00
(A) Explanation of Lease			
Aberdeen Proving Grounds/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DA49-080-ENG-794	 \$100.00	 \$100.00	 \$100.00
(A) Explanation of Lease			
Aberdeen Proving Grounds/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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	FY 2003	FY 2004	FY 2005
LEASE: DA49-080-ENG-739			
(A) Explanation of Lease	\$100.00	\$100.00	\$100.00
Fort Meade/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA31-1-00-0286	 \$16,000.00	 \$16,000.00	 \$16,000.00
(A) Explanation of Lease			
Aberdeen Proving Ground/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA31-1-2000-0246	 \$20,088.00	 \$20,088.00	 \$20,088.00
(A) Explanation of Lease			
Fort Meade/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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	FY 2003	FY 2004	FY 2005
LEASE: 31-4-00-799	\$22,500.00	\$22,500.00	\$22,500.00
(A) Explanation of Lease			
Fort Meade/Administrative			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DA49-080ENG-3918			
(A) Explanation of Lease	\$150.00	\$150.00	\$150.00
Fort Meade/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$56,374.00	\$36,774.00	\$24,774.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$564.00	\$564.00	\$564.00
(A) Explanation of Lease			
Elkton/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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	FY 2003	FY 2004	FY 2005
LEASE: DACA31-1-96-1004			
(A) Explanation of Lease	\$11,400.00	\$11,400.00	\$11,400.00
Aberdeen Proving Grounds/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

LEASE: DACA31-1-98-1078	\$27,500.00	\$27,500.00	\$27,500.00
(A) Explanation of Lease			
Fort Meade/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

MICHIGAN

LEASE: DACW22-1-73-0012	\$8,490.00	\$8,490.00	\$8,490.00
(A) Explanation of Lease			
Detroit Arsenal/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

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	FY 2003	FY 2004	FY 2005
LEASE: DACW35-1-89-3001	\$32,500.00	\$32,500.00	\$32,500.00
(A) Explanation of Lease			
Holland/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$45.00	 \$45.00	 \$45.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

MISSOURI	FY 2003	FY 2004	FY 2005
LEASE: DA23065CIV6244	\$34,060.00	\$34,060.00	\$34,060.00
(A) Explanation of Lease			
Saint Louis/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DA23065CIV6531	 \$22,550.00	 \$22,550.00	 \$22,550.00
(A) Explanation of Lease			
Clarksville/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA41-1-02-2014			
(A) Explanation of Lease	\$1,500.00	\$1,500.00	\$1,500.00
Ft. Leonard Wood/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$2,200.00	\$2,200.00	\$2,200.00
(A) Explanation of Lease			
Fort Leonard Wood/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACA41-1-89-524	\$120.08	\$120.08	\$120.08
(A) Explanation of Lease			
Fort Leonard Wood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACA41-1-73-512	\$7,075.00	\$7,075.00	\$7,075.00
(A) Explanation of Lease			
Fort Leonard Wood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACW43-1-98-2			
(A) Explanation of Lease	\$5,900.00	\$5,900.00	\$5,900.00
Saint Louis/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA41-12-96-504	 \$95,275.00	 \$95,275.00	 \$95,275.00
(A) Explanation of Lease			
Ft. Leonard Wood/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$47,867.55	 \$38,967.55	 \$38,967.55
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$10,075.00	\$10,075.00	\$10,075.00
(A) Explanation of Lease			
Ft. Leonard Wood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases			
(A) Explanation of Lease	\$4,090.00	\$3,490.00	\$3,490.00
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA41-1-01-2040	\$1,500.00	\$1,500.00	\$1,500.00
(A) Explanation of Lease			
Ft. Leonard Wood/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
MINNESOTA			
* LEASE: Multiple Leases	\$5,192.00	\$4,040.00	\$4,040.00
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 MISSISSIPPI			
* LEASE: DACA01-1-78-0600	\$1,650.00	\$1,650.00	\$1,650.00
(A) Explanation of Lease			
Columbus/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA01-1-80-0192	\$275.00	\$275.00	\$275.00
(A) Explanation of Lease			
Columbus/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
* LEASE: DACA01-1-84-0132	\$500.00	\$500.00	\$500.00
(A) Explanation of Lease			
Meridan/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACW01-1-00-0047	\$1,800.00	\$1,800.00	\$1,800.00
(A) Explanation of Lease			
Iuka/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases			
(A) Explanation of Lease	\$1,560.00	\$1,560.00	\$1,560.00
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$1,240.00	\$1,240.00	\$1,240.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
MONTANA			
LEASE: Multiple Leases	\$132,869.97	\$132,869.97	\$132,869.97
(A) Explanation of Lease			
Fort Peck/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
NEBRASKA			
LEASE: Multiple Leases	\$250,539.42	\$56,270.60	\$39,357.60
(A) Explanation of Lease			
Cornhusker AAP/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$8,945.00	\$8,945.00	\$8,870.00
(A) Explanation of Lease			
Republican City/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$29,898.00	\$29,898.00	\$29,898.00
(A) Explanation of Lease			
Mead/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

NEW HAMPSHIRE

LEASE: DACW33-1-95-5	\$440.00	\$440.00	\$440.00
(A) Explanation of Lease			
Keene/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

LEASE: Multiple Leases	\$320.40	\$320.40	\$320.40
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NEW JERSEY	FY 2003	FY 2004	FY 2005
LEASE: DACA51-1-00-016	\$5,850.00	\$5,850.00	\$5,850.00
(A) Explanation of Lease			
Fort Monmouth/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: NYDRE(M)3390	 \$200.00	 \$200.00	 \$200.00
(A) Explanation of Lease			
Fort Monmouth/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: NYDRE(M)3670	 \$200.00	 \$200.00	 \$200.00
(A) Explanation of Lease			
Fort Monmouth/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: NYDRE(M)3670			
(A) Explanation of Lease	\$421,869.92	\$421,869.92	\$421,869.92
Fort Monmouth/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

NEW MEXICO	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$1,098.00	\$1,098.00	\$1,098.00
(A) Explanation of Lease			
Multiple Leases/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 NEW YORK			
LEASE: DACA51-1-00-050	\$2,124.00	\$2,124.00	\$2,124.00
(A) Explanation of Lease			
Fort Drum/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	\$2,825.00	\$2,825.00	\$325.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NORTH CAROLINA	FY 2003	FY 2004	FY 2005
LEASE: DACA21-1-00-3414 & 3418	\$36,860.00	\$36,860.00	\$36,860.00
(A) Explanation of Lease			
Fort BraggCommunications Centers			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$12,540.00	 \$12,540.00	 \$12,540.00
(A) Explanation of Lease			
Fort Bragg/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

NORTH DAKOTA	FY 2003	FY 2004	FY 2005
LEASE: DACA45-1-96-6123	\$680.00	\$680.00	\$680.00
(A) Explanation of Lease			
Fargo/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Locations	 \$57,922.78	 \$57,922.78	 \$56,322.78
(A) Explanation of Lease			
Riverdale/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: 25-066-E-13935	 \$83.00	 \$83.00	 \$83.00
(A) Explanation of Lease			
Fortuna/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

OHIO	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$26,432.12	\$24,932.12	\$5,877.12
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$11,090.00	 \$11,090.00	 \$11,090.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA27-2-95-84	 \$40,000.00	 \$40,000.00	 \$40,000.00
(A) Explanation of Lease			
Columbus/Information Processing Center			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

OKLAHOMA	FY 2003	FY 2004	FY 2005
* LEASE: DACA5618100010	\$1,400.00	\$1,400.00	\$1,400.00
(A) Explanation of Lease			
Fort Sill/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA5618400010	\$8,175.00	\$8,175.00	\$8,175.00
(A) Explanation of Lease			
Fort Sill/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: 290005E0003897	\$31,495.00	\$31,495.00	\$31,495.00
(A) Explanation of Lease			
Fort Sill/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

OREGON	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$15,968.00	\$15,968.00	\$15,968.00
(A) Explanation of Lease			
Umatilla/Multiple Purposes			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$12,666.72	\$12,666.72	\$10,174.00
(A) Explanation of Lease			
The Dalles/Multiple Purposes			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$10,885.00	\$10,885.00	\$10,885.00
(A) Explanation of Lease			
Multiple Locations/Multiple Purposes			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

PENNSYLVANIA	FY 2003	FY 2004	FY 2005
LEASE: DA49-080-ENG-0166	\$125.00	\$125.00	\$125.00
(A) Explanation of Lease			
Carlisle Barracks/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DA49-080-ENG-1412	\$100.00	\$100.00	\$100.00
(A) Explanation of Lease			
Letterkenny Army Depot/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DA-49-080-ENG-1625	\$100.00	\$100.00	\$100.00
(A) Explanation of Lease			
Tobyhanna Army Depot/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA31-1-00-597	\$166,658.00	\$166,658.00	\$166,658.00
(A) Explanation of Lease			
Letterkenny Army Depot/Office			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACW-31-1-99-557			
(A) Explanation of Lease	\$19,000.00	\$19,000.00	\$19,000.00
Philadelphia/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$464.08	\$464.08	\$464.08
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$62,994.96	\$61,425.96	\$60,361.96
(A) Explanation of Lease			
Multiple Locations/Unspecified Purposes			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
SOUTH CAROLINA			
LEASE: DACA21-2-89-1027	\$2,200.00	\$2,200.00	\$2,200.00
(A) Explanation of Lease			
Fort Jackson/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 SOUTH DAKOTA			
LEASE: 25-066-E-8244	\$100.00	\$100.00	\$100.00
(A) Explanation of Lease			
USARC Aberdeen/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
LEASE: Multiple Leases	\$713.50	\$713.50	\$713.50
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

LEASE: DACW45-1-82-6051	\$369.44	\$369.44	\$369.44
(A) Explanation of Lease			
Pierre/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

TENNESSEE

LEASE: Multiple Leases	\$89,294.73	\$89,294.73	\$89,294.73
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA01-1-00-569	\$600.00	\$600.00	\$600.00
(A) Explanation of Lease			
Chattanooga/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA27-1-95-78	 \$11,200.00	 \$11,200.00	 \$11,200.00
(A) Explanation of Lease			
Ft. Campbell/Admin			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACA2719578			
(A) Explanation of Lease	\$11,200.00	\$11,200.00	\$11,200.00
Fort Campbell/Admin			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
LEASE: DACW62-1-01-0071	\$1,600.00	\$1,600.00	\$1,600.00
(A) Explanation of Lease			
Hendersonville/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACW62-1-98-0136	 \$1,490.00	 \$1,490.00	 \$1,490.00
(A) Explanation of Lease			
Ashland City/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$341.65	 \$341.65	 \$341.65
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

TEXAS	FY 2003	FY 2004	FY 2005
* LEASE: DACA47-1-81-56	\$17,700.00	\$17,700.00	\$17,700.00
(A) Explanation of Lease			
Fort Bliss/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA631000507	\$261.00	\$261.00	\$261.00
(A) Explanation of Lease			
Fort Hood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA631000532	\$1,000.00	\$1,000.00	\$1,000.00
(A) Explanation of Lease			
Fort Hood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA63-1-00-0542			
(A) Explanation of Lease	\$750.00	\$750.00	\$750.00
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-00-0541			
(A) Explanation of Lease	\$250.00	\$250.00	\$250.00
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA63-1-00-0554	 \$4,160.00	 \$4,160.00	 \$4,160.00
(A) Explanation of Lease			
Fort Hood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA47-1-82-03	 \$17,700.00	 \$17,700.00	 \$17,700.00
(A) Explanation of Lease			
Fort Bliss/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA47-1-95-064			
(A) Explanation of Lease	\$1,228.00	\$1,228.00	\$1,228.00
Fort Bliss/Banking			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA63-1-01-0586			
(A) Explanation of Lease	\$750.00	\$750.00	\$750.00
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA631010525			
(A) Explanation of Lease	\$530.00	\$530.00	\$530.00
Fort Hood/Museum			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: Multiple Leases			
(A) Explanation of Lease	\$10,800.00	\$10,800.00	\$10,800.00
Fort Hood/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
* LEASE: DACA47-1-72-0022	\$20,600.04	\$20,600.04	\$20,600.04
(A) Explanation of Lease			
Fort Bliss/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA63-1-97-0505			
(A) Explanation of Lease	\$5,000.00	\$5,000.00	\$5,000.00
Fort Bliss/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DA29005-ENG-1990			
(A) Explanation of Lease	\$1,700.00	\$1,700.00	\$1,700.00
Fort Bliss/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
* LEASE: DA29005-ENG-2362	\$960.00	\$960.00	\$960.00
(A) Explanation of Lease			
Fort Bliss/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA631010588	\$400.00	\$400.00	\$400.00
(A) Explanation of Lease			
Ft. Hood/Museum			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA47-1-88-149			
(A) Explanation of Lease	\$9,560.00	\$9,560.00	\$9,560.00
Fort Bliss/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
* LEASE: DACA63-1-02-0506	\$250.00	\$250.00	\$250.00
(A) Explanation of Lease			
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA631010537	\$4,545.00	\$4,545.00	\$4,545.00
(A) Explanation of Lease			
Fort Sam Houston/Admin			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACA63-1-01-0573	\$250.00	\$250.00	\$250.00
(A) Explanation of Lease			
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
* LEASE: DACA63-1-73-0196			
(A) Explanation of Lease	\$3,800.00	\$3,800.00	\$3,800.00
Fort Sam Houston			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* DACA631020555	\$12,200.00	\$12,200.00	\$12,200.00
(A) Explanation of Lease			
Ft. Hood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-79-0598	\$9,800.00	\$9,800.00	\$9,800.00
(A) Explanation of Lease			
Fort Sam Houston			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-95-0580	\$6,000.00	\$6,000.00	\$6,000.00
(A) Explanation of Lease			
Fort Sam Houston			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA63-1-02-0575			
(A) Explanation of Lease	\$50.00	\$50.00	\$50.00
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA63-1-98-0556	 \$50.00	 \$50.00	 \$50.00
(A) Explanation of Lease			
Fort Sam HoustonExchange			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA63-1-98-0578	 \$240.00	 \$240.00	 \$240.00
(A) Explanation of Lease			
Fort Sam Houston			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA63-1-77-0499	 \$5,500.00	 \$5,500.00	 \$5,500.00
(A) Explanation of Lease			
Fort Hood/ Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
* LEASE: DACA631030521			
(A) Explanation of Lease	\$3,500.00	\$3,500.00	\$3,500.00
Fort Hood/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-82-0531	\$35.00	\$35.00	\$35.00
(A) Explanation of Lease			
Undisclosed Location/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-82-0560	\$345.00	\$345.00	\$345.00
(A) Explanation of Lease			
Fort Hood/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
* LEASE: DACA63-1-85-0505	\$3,250.00	\$3,250.00	\$3,250.00
(A) Explanation of Lease			
Fort Hood/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

<p>* LEASE: DACA63-1-03-0543</p> <p>(A) Explanation of Lease Fort Sam Houston/Banking</p> <p>(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair</p> <p>(C) Actual Use of Revenue Generated from Rentals in Prior Year Reference Distribution of Revenues</p> <p>(D) Explanation of Amendments Made to Existing Leases Not Currently Available**</p>	<p>FY 2003 \$6,000.00</p>	<p>FY 2004 \$6,000.00</p>	<p>FY 2005 \$6,000.00</p>
<p>* LEASE: Multiple Leases</p> <p>(A) Explanation of Lease Multiple Locations/Banking</p> <p>(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair</p> <p>(C) Actual Use of Revenue Generated from Rentals in Prior Year Reference Distribution of Revenues</p> <p>(D) Explanation of Amendments Made to Existing Leases Not Currently Available**</p>	<p>\$9,330.00</p>	<p>\$9,330.00</p>	<p>\$6,830.00</p>
<p>* LEASE: DACA63-1-92-0892</p> <p>(A) Explanation of Lease Undisclosed Location/Industrial</p> <p>(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair</p> <p>(C) Actual Use of Revenue Generated from Rentals in Prior Year Reference Distribution of Revenues</p> <p>(D) Explanation of Amendments Made to Existing Leases Not Currently Available**</p>	<p>\$1,294.00</p>	<p>\$1,294.00</p>	<p>\$1,294.00</p>

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
* LEASE: DACA63-1-72-0585	\$400.00	\$400.00	\$400.00
(A) Explanation of Lease			
Camp Bullis/Multiple Purposes			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA63-1-98-0520			
(A) Explanation of Lease			
Fort Hood/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA63-1-98-0580	\$405.00	\$405.00	\$405.00
(A) Explanation of Lease			
Fort Sam Houston/Admin			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

LEASE: DACA63-3-00-0541	\$250.00	\$250.00	\$250.00
(A) Explanation of Lease			
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA63-3-02-0506	 \$250.00	 \$250.00	 \$250.00
(A) Explanation of Lease			
Fort Sam Houston/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 UTAH			
LEASE: 040203E0000453	\$100.00	\$100.00	\$100.00
(A) Explanation of Lease			
Tooele Army Depot/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

	FY 2003	FY 2004	FY 2005
LEASE: DACA05-1-75-752	\$9,300.00	\$9,300.00	\$9,300.00
(A) Explanation of Lease			
Clearfield/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA05-1-99-512	 \$243.75	 \$243.75	 \$243.75
(A) Explanation of Lease			
Dugway/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$1,352.78	 \$1,352.78	 \$1,250.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

VIRGINIA	FY 2003	FY 2004	FY 2005
LEASE: DA49-080ENG-3991	\$200.00	\$200.00	\$200.00
(A) Explanation of Lease			
Fort Belvoir/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DA49-080ENG-443	 \$15,552.00	 \$15,552.00	 \$15,552.00
(A) Explanation of Lease			
Fort Belvoir/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DA49-080ENG-512	 \$100.00	 \$100.00	 \$100.00
(A) Explanation of Lease			
Fort Belvoir/Housing			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

*	LEASE: DACA31-1-01-003	FY 2003	FY 2004	FY 2005
(A) Explanation of Lease		\$5,950.00	\$5,950.00	\$5,950.00
	FortMyer/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
	Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
	Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases				
	Not Currently Available**			
	LEASE: DACA31-1-97-087	\$46,000.00	\$46,000.00	\$46,000.00
(A) Explanation of Lease				
	Fort Belvoir/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
	Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
	Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases				
	Not Currently Available**			
	LEASE: DACW31-1-01-003	\$10,000.00	\$10,000.00	\$10,000.00
(A) Explanation of Lease				
	Fort Myer/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
	Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year				
	Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases				
	Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA-31-1-82-126	\$5,950.00	\$5,950.00	\$5,950.00
(A) Explanation of Lease			
Fort Myer/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$33,421.00	\$31,049.00	\$39,584.00
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$18,830.00	\$18,830.00	\$14,030.00
(A) Explanation of Lease			
Multiple Locations/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

WASHINGTON	FY 2003	FY 2004	FY 2005
LEASE: DA45-164C-63-290	\$665.00	\$665.00	\$665.00
(A) Explanation of Lease			
Pasco/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA67-1-01-064	 \$550.00	 \$550.00	 \$550.00
(A) Explanation of Lease			
Fort Lewis/Child Development Center			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 * LEASE: DACA671690010400	 \$25.00	 \$25.00	 \$25.00
(A) Explanation of Lease			
Fort Lewis/Education			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

	FY 2003	FY 2004	FY 2005
LEASE: DACA67-1-80-241			
(A) Explanation of Lease	\$100.00	\$100.00	\$100.00
Fort Lewis/Museum			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA67-1-83-328	 \$75.00	 \$75.00	 \$75.00
(A) Explanation of Lease			
Fort Lewis/Admin			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA671850034700	 \$100.00	 \$100.00	 \$100.00
(A) Explanation of Lease			
Fort Lewis/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA671950006600	 \$47,400.00	 \$47,400.00	 \$47,400.00
(A) Explanation of Lease			
Fort Lewis/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

LEASE: DACA67-3-96-146	FY 2003	FY 2004	FY 2005
(A) Explanation of Lease	\$375.00	\$375.00	\$375.00
Vancouver/USAR Center			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: DACW671990004500	\$200.00	\$200.00	\$200.00
(A) Explanation of Lease			
Seattle/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
LEASE: Multiple Leases	\$182,668.74	\$119,943.74	\$119,943.74
(A) Explanation of Lease			
Multiple Locations/Unspecified Purpose			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

WEST VIRGINIA	FY 2003	FY 2004	FY 2005
LEASE: DACA31-1-97-633	\$1,400.00	\$1,400.00	\$1,400.00
(A) Explanation of Lease			
Martinsburg/Banking			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA69-1-82-0154	 \$20,000.00	 \$20,000.00	 \$20,000.00
(A) Explanation of Lease			
Hinton/Storage			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: DACA69-1-91-0018	 \$12.00	 \$12.00	 \$12.00
(A) Explanation of Lease			
Justice/Industrial			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			
Not Currently Available**			
 LEASE: Multiple Leases	 \$4,900.00	 \$4,900.00	 \$4,900.00
(A) Explanation of Lease			
Multiple Locations/Recreation			
(B) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair			
(C) Actual Use of Revenue Generated from Rentals in Prior Year			
Reference Distribution of Revenues			
(D) Explanation of Amendments Made to Existing Leases			

FY 2004 does not include supplemental funding

PB-34-79

Exhibit PB-34 Revenue from
Leasing Out of Department of Defense Assets
Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
FY 2005 PRESIDENT'S BUDGET SUBMISSION
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**

WISCONSIN	Not Currently Available**			
		FY 2003	FY 2004	FY 2005
	LEASE: Multiple Leases	\$68,790.00	\$68,790.00	\$68,790.00
(A)	Explanation of Lease			
	Badger AAP/Storage & Industrial			
(B)	Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
	Maintenance and Repair			
(C)	Actual Use of Revenue Generated from Rentals in Prior Year			
	Reference Distribution of Revenues			
(D)	Explanation of Amendments Made to Existing Leases			
	Not Currently Available**			
	LEASE: Multiple Leases	\$11,331.74	\$11,331.74	\$11,331.74
(A)	Explanation of Lease			
	Multiple Locations/Recreation			
(B)	Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
	Maintenance and Repair			
(C)	Actual Use of Revenue Generated from Rentals in Prior Year			
	Reference Distribution of Revenues			
(D)	Explanation of Amendments Made to Existing Leases			
	Not Currently Available**			
		\$4,500,763.27	\$4,168,216.45	\$4,018,809.57

